

Vote: 575 Dokolo District

Structure of Budget Framework Paper

Foreword

Executive Summary

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Foreword

The importance of the Budget Framework Paper (BFP) in the budget preparation process can not be over emphasized. The Budget Framework Paper helps in the identification of key priority areas, the sources of funding, the allocation of revenues to spending departments and the linkages with the District Development Plan. It also addresses all the key National Development Plan areas. With the introduction of the Performance Contract Form B, local governments are now supposed to prepare Local Government Framework Paper using the Local Government Budget Output Tool (LGBOT) software. Dokolo District Local Government will implement the District Development Plan and the budget in collaboration with all the stakeholders including the Central Government and Donor Agencies.

SANDE KYOMYA CHRISTOPHER - CHIEF ADMINISTRATIVE OFFICER, DOKOLO.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	107,985	47,630	107,985
2a. Discretionary Government Transfers	1,581,528	375,897	1,581,528
2b. Conditional Government Transfers	11,622,451	2,714,351	11,622,451
2c. Other Government Transfers	1,981,013	1,030,003	1,450,136
3. Local Development Grant	662,829	165,707	662,829
4. Donor Funding	650,000	10,148	650,000
Total Revenues	16,605,806	4,343,735	16,074,929

Revenue Performance in the first quarter of 2014/15

Cumulative receipts by end of first quarter stood at 26% of the approved revenue estimate of Ugx 16,605,806,000. Realized revenue therefore exceeded the quarter's expectation by one percentage point. Highest receipt was recorded under "other Government Transfers" (52%) while least receipt was noted under Donor Funding at only 2%. Highest receipts under Other Government Transfers were NUSAF2 and National Population and Housing Census which exceeded the quarter's projection by over 100% each. Discretionary Government Transfers, Conditional Government Transfers and Local Development Grant recorded satisfactory receipts of 23%, 24% and 25% respectively. All received revenue was disbursed to the departments with nine departments realizing atleast 22% of their approved budgets. Highest budget realizations were noted under Planning (96%) and Community Based Services (32%). As explained under revenue summaries, these exceptional realizations were attributed to 100% release from Uganda Bureau of Statistics for execution of Population and Housing Census as well as release of outstanding NUSAF2 funds for payment of works completed during the FY 2013/14. Least budget realizations were noted in Statutory Bodies and Internal Audit and this was so because the bulk of funds under Ex-gratia are normally withheld and released in fourth quarter while Local Revenue which funds much of Internal Audit's activities were directed to other critical cross-cutting activities under Administration and Finance departments respectively.

Planned Revenues for 2015/16

The proposed revenue for the FY 2015/16 is Ugx16,074,929,000 signifying a decline of Ugx530,877,000 (3.2%) against the approved estimates of FY 2014/15. The decline relates to the one-off amount that was utilized for conducting the Uganda Population and Housing Census 2014 and could not therefore be included in the estimates for FY 2015/16. In specific terms, Locally raised revenue for the FY 2015/16 shall also be maintained at the current year's ceiling of UGX107,985,000 but subject to revision depending on performance during the course of FY. Application Fees on tenders is projected to constitute the highest share of UGX 47,180M(43.7%), other Fees and Charges shall form UGX25,000,000 (23.2%), Market Gate Charges and Local Service Tax are expected to generate UGX16,590,000 (15.4%) and UGX11,660,000 (10.8%) respectively. Other Local revenue sources i.e. Business Licences, Registration of Businesses and Miscellaneous Charges shall only constitute 6.9%. Central Government Transfers shall constitute the largest share of the planned revenue for FY 2015/16(95.6%). Of the projected UGX16,074,929,000, Discretionary Government transfers shall form UGX1,581,528,000(9.8%), Conditional Government Transfers and Other Government Transfers are projected at UGX11,622,451,000(72.3%) and UGX1,450,136,000 (9.0%) respectively. Other Government Transfers shall be dominated by Uganda Road Fundt (UGX591,525,000) while CAIP2 is expected to contribute UGX26,000,000. Local Development Grant is projected at UGX662,915,000 (3.9%). Donor support will constitute UGX650,000,000 (3.8%) and shall be provided by: NuHITES=UGX500,000,000, Global Fund=UGX100,000,000; and GAVI Fund=UGX50,000,000.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,330,356	268,995	1,330,355
2 Finance	261,948	70,680	261,948

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
3 Statutory Bodies	436,933	75,094	436,933
4 Production and Marketing	533,030	48,549	533,030
5 Health	2,504,513	347,357	2,504,513
6 Education	7,733,401	1,618,445	7,733,401
7a Roads and Engineering	1,382,242	74,657	1,382,241
7b Water	619,904	38,516	619,904
8 Natural Resources	93,809	22,564	93,809
9 Community Based Services	1,040,493	299,558	1,040,494
10 Planning	619,217	590,336	88,340
11 Internal Audit	49,961	7,105	49,961
Grand Total	16,605,806	3,461,855	16,074,929
<i>Wage Rec't:</i>	8,474,615	1,907,583	8,474,615
<i>Non Wage Rec't:</i>	4,244,412	1,161,807	3,004,797
<i>Domestic Dev't</i>	3,236,780	382,318	3,945,518
<i>Donor Dev't</i>	650,000	10,148	650,000

Expenditure Performance in the first quarter of 2014/15

On overall expenditure, 21% and 80% of the budget and releases were spent by the end of the quarter respectively. Highest budget expenditures were registered in Planning (96%) and Community Based Services (32%) while least budget expenditures were realized in Production and marketing (9%), roads and Engineering (55%), and Water (6%). Release expenditures were generally satisfactory, with nine departments spending atleast 78% of their releases. The departments of Production and Marketing, Roads and Engineering; and Water registered least release expenditures of 41%, 20% and 25% respectively and these were occasioned by bottlenecks in the procurement process in which most contracts were not signed during quarter one. Overall, there was 20% unspent balance by end of the quarter and this also relates to unprocured works which have been explained under each departmental summary of this report.

Planned Expenditures for 2015/16

The proposed Expenditure for FY 2015/16 is Ugx16,074,929,000 and has been allocated to the departments as follows: Administration=1,330,356,000 (8.3%); Finance=UGX261,948,000(1.6%); Statutory Bodies=UGX436,933,000 (2.7%); Production and Marketing=UGX533,030,000 (3.3%); Health=UGX2,504,513,000 (15.6%); Education=UGX7,733,401,000(48.1%); Roads and Engineering=UGX1,382,242,000 (8.6%); Water=UGX619,904,000(3.9%); Natural Resources=UGX93,809,000 (0.6%); Community Based Services=UGX1,040,493,000(6.5%); Planning=UGX88,340,000 (0.5%) and Internal Audit=UGX49,961,000(0.3%). All departmental allocations were maintained at the level of current Financial Year (2014/15), except Planning Unit that recorded a drastic decline of Ugx530,877,000 (85.7%), being a one off amount that was bisbursed for conducting the Uganda Population and Housing Census 2014.

Medium Term Expenditure Plans

Administration: Establishing and operationalising the staff reward and recognition scheme, establishing and operationalising the client charters, establishing and updating staff data base, Completion of construction of Production and Natural Resources Office Block and provision of office space to LLGs for effective service delivery; Finance: Mobilisation of revenue and timely collection and accountability is linked to the DDP objective of Service Delivery; utilisation and accountability for funds, strengthening accountability, co-funding of development grants to ensure that projects are implemented within the planned time frame for efficient service delivery; preparation of objective and realistic plans and budgets and preparation of accurate and timely financial statements and other mandatory reports; Statutory Bodies: Ensure full functionality of Main Council and Statutory Bodies in which informed decisions are made based on data available and within the existing legal framework; best human resources are attracted, recruited and retained and queries (both internal and external), disciplinary cases and recommendations are handled fairly and expeditiously as per the department vision outlined in the DDP; Production and Marketing: Enhancement of Agrucultural Production & Productivity, Improve access to & Suatainability of Markets and above all Create an

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Enabling Environment for Competitive Agriculture; Health: Construction of Adeknino HC II, and Chwagere HC II; Education: Complete construction of Iguli Girls and Dokolo Girls' Schools, construction of 120 additional Classrooms, Construction of 30 Teachers' Houses, Construction of 150 Latrine Stances and supply of 3,000 desks; Roads and Engineering: Swamp filling of Regorego-Aribi, Swamp filling of Abuli-Amodo, Swamp filling of Bata-Aminibutu, Culvert work on Agee-Atwac, Opening of Otongodel-Aliwok road 5km, RM mechanised of Agee-Atwac, RM mechanised of Aneralibi-Akuli, RM mechanised of Abuli-Amodo; Water: Drilling and installation of 12 deep wells and install with hand pumps, rehabilitation of 10 deep wells, construction of two five stance VIP latrines in Rural Growth Centres, Establish and train 108 members of water user committees; Natural Resources: (i)- Supply 100,000 tree seedlings to farmers for afforestation (for timber, poles and firewood); (ii)- Construction of Office Block for Dept. of Environment and Natural Resources (ENR); (iii)-Recruitment of Senior Land Management Officer and Cartographer; (iv)- Re-opening boundaries and planting of 5 Local Forest Reserves (Agwata, Ekwera, Kangai, Dokolo and Bata); (v)- Procurement of 1 M/cycle; Community Based Services: As per the sector development plan, the department intends to; promote gender equality and women empowerment, ensure respect and promotion of the rights of vulnerable people (Women, children, Youth, Persons with disabilities and the elderly), ensure effective community mobilization and participation in development programs as well as ensuring access to quality adult learning. All these are embedded in the district development plan, social development sector component; Planning: Strengthen capacity of LLGs in participatory Planning, Revitalize Birth and Death Registration, Establish a District Statistical Database, Manage and disseminate Socio-economic data, Conduct mid-term review of District 5-Year Development Plan, Establish a functional Monitoring and Evaluation System; and Strengthen the District Planning Unit through recruitment of two additional staff; Internal Audit: minimize risk of loss of public resources by improving risk management and thereby improving the lives of the people of Dokolo.

Challenges in Implementation

Administration: Difficulty in acquisition of land for construction of new Admin Units, Increased legal issues in the district and Incapacity of service providers; Finance: Under developed staff capacity to use computers, inadequate manpower for revenue collection and Inability to meet the budget expectation; Statutory Bodies: Lack of reference law book for political staff, Low local revenue collection to finance more Council activities, and High staff turnover in the last one year; Production and Marketing: Pest, Vector and Disease (There is high prevalence of pest, vector and disease in livestock and crops), Value Addition and inputs (High cost of improve planting and stocking material and there are very few Agroprocessing facilities in the District), and Transport facilities (There is inadequate transport facilities for staff); Health: Human Resource (The structure for Human Resource for Health needs review to bridge the gaps created by exiting Nursing Assistant who can not be replaced), Health center Budget (Drug budget currently is not adequate HC II 1,200,000/= for 2 months, HC III 3,600,000/= for 2 months and HC IV 7,440,000/= for 2 months. Drug Budget should be increased. For service delivery Hc II gets 750,000/=, HC III gets 1,500,000/= HC IV 2,9m qly, and Maintenance of Ambulances/vehicles (Ministry of Health should redesign method differently to maintain Ambulances); Education: Late Release of development grants (The fund is released late in the Quarter making it hard to accomplish the planned activities for that Quarter, Missing names on the payroll (Most names of teachers are missing and some have not got salaries for six months, and Late release of capitation grants (The grant is released late and many schools cannot purchase instructional materials in time); Roads and Engineering: Scarcity of Gravel materials for road works, Cultivation of the road reserve, and Damaging the constructed road; Water: Salty waters around the lake shores, Capital cost contribution not paid by communities, and No water user committees for NUSAF2 boreholes; Natural Resources: Low Government Priority on Environment & Natural Resources conservation, Poverty, and Inadequate staffing; Community Based Services: Inadequate funds to effectively carry out community mobilization, Lack of transport to Officer in the department, and Inadequate office space; Planning: Under developed capacity for planning using IT, Ineffective MIS for evidence based planning, and Ineffective participatory planning at community levels; Internal Audit: Lack of cooperation by staff, Inadequate resource allocation, and Lack of access to PAC recommendations.

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A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	107,985	47,630	107,985
Quarry Charges		0	
Market/Gate Charges	16,590	6,013	16,590
Local Service Tax	11,660	31,186	11,660
Other Fees and Charges	25,000	721	25,000
Miscellaneous	6,400	112	6,400
Registration of Businesses	495	100	495
Application Fees	47,180	9,408	47,180
Business licences	660	90	660
2a. Discretionary Government Transfers	1,581,528	375,897	1,581,528
Transfer of District Unconditional Grant - Wage	1,020,354	237,018	1,020,354
Transfer of Urban Unconditional Grant - Wage	125,194	29,883	125,194
Urban Unconditional Grant - Non Wage	69,819	17,455	69,819
District Equalisation Grant	52,167	13,042	52,167
District Unconditional Grant - Non Wage	313,995	78,499	313,995
2b. Conditional Government Transfers	11,622,451	2,714,351	11,622,451
Conditional Grant to Tertiary Salaries	213,354	46,282	213,354
Conditional Grant to Urban Water	10,000	2,500	10,000
Conditional Grant to Secondary Salaries	932,023	208,312	932,023
Conditional Grant to Secondary Education	530,418	132,688	530,418
Conditional Grant to Primary Salaries	4,587,903	1,060,363	4,587,903
Conditional Grant to Primary Education	438,424	105,893	438,424
Conditional Grant to PHC Salaries	1,237,386	299,970	1,237,386
Conditional Grant to SFG	670,635	167,659	670,635
Conditional Grant to PHC- Non wage	145,363	36,412	145,363
Conditional Grant to Women Youth and Disability Grant	9,361	2,340	9,361
Conditional Grant to PAF monitoring	60,737	15,184	60,737
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	24,091	136,282
Conditional Grant to NGO Hospitals	15,168	3,792	15,168
Conditional Grant to Functional Adult Lit	10,263	2,566	10,263
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	45,565	11,391	45,565
Conditional Grant to Community Devt Assistants Non Wage	2,600	650	2,600
Conditional Grant to Agric. Ext Salaries	28,002	7,816	28,002
Conditional Grant for NAADS	177,668	0	177,668
Conditional Grant to PHC - development	377,209	94,302	377,209
NAADS (Districts) - Wage	169,595	72,778	169,595
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	40,246	160,984
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	84,898	5,400	84,898
Conditional transfers to Production and Marketing	94,570	23,643	94,570
Conditional transfers to School Inspection Grant	22,784	5,696	22,784
Conditional transfers to Special Grant for PWDs	19,545	4,886	19,545
Sanitation and Hygiene	77,228	0	77,228
Conditional transfer for Rural Water	579,711	144,928	579,711
Roads Rehabilitation Grant	708,738	177,184	708,738

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A. Revenue Performance and Plans

Conditional transfers to DSC Operational Costs	23,395	5,849	23,395
2c. Other Government Transfers	1,981,013	1,030,003	1,450,136
CAIP2	26,000	0	26,000
Uganda Road Fund	591,525	175,656	591,525
Population and Housing Census 2014	530,877	573,495	
NUSAF2	545,108	275,237	545,108
National Women Secretariat	3,500	0	3,500
MGLSD/UNFPA GBV Project	20,000	0	20,000
Youth Livelihood Programme (YLP)-MoGLSD	264,003	5,614	264,003
National Immunisation Campaign		0	
3. Local Development Grant	662,829	165,707	662,829
LGMSD (Former LGDP)	662,829	165,707	662,829
4. Donor Funding	650,000	10,148	650,000
NU-HITES	500,000	0	500,000
GAVI FUND	50,000	0	50,000
WHO/GLOBAL FUND	100,000	10,148	100,000
Total Revenues	16,605,806	4,343,735	16,074,929

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

Locally aised revenue recorded a significant receipt of 44% against the annual planned figure of Ugx107,985,000. This achievement was largely contributed by remittances of Local Service Tax which was administratively deducted from the staff payrolls for the months of July to September 2014. On the other hand least receipts were recorded in other local revenue sources e.g. Business Licences (14%), Other Fees and Charges (3%); and Miscellaneous Charges (2%). Low receipts are occasioned by incomplete revenue registration and assessment as well as limited revenue collection enforcement due to lack of Parish Chiefs in most Sub-Countries. Moderate local revenue receipts were noted in: Tender Application Fees (20%) and Registration of Businesses (20%). With the deployment of new Parish Chiefs in second quarter, LR collection is expected to improve.

(ii) Central Government Transfers

Generally over 85% of Central Government Transfers were received at the anticipated level of 25% during quarter one. Grants which exceeded the quarter's plan included: NAADS9District Wage at 43%, National Population and Housing Census 2014 at 108%, and NUSAF2 at 50%. The probable reason for over receipt in NAADS Wage was that the NAADS Coordinators whose contracts were terminated had to be paid their terminal benefits, while Population and Housing Census activities were all concentrated in first quarter thus necessitating 100% release during the quarter. NUSAF2 on the other hand was an outstanding second tranche payments for activities already completed during the FY 2013/14. No receipts were recorded against the following: Sanitation and Hygiene grant, NAADS (service Delivery), CAIP2 project, GBV project, and National Women Secretariat. No explanations were advanced about the non-releases. Grants which registered dismal receipts were: Councillors' allowance and Ex-Gratia (6%); and Youth Livelihood Programme (2%). These low releases are explained by the fact that the bulk of Ex-gratia is normally released in fourth quarter while Youth Livelihood programme had just been launched and only kick-start activities were funded.

(iii) Donor Funding

Donor Funding recorded the least receipt during first quarter i.e. 2% and was released by WHO/Global Fund through Ministry of Health. No receipts were registered under NuHITES and Global Fund and no explanations were advanced to that effect.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Locally raised revenue for the FY 2015/16 shall be maintained at the current year's ceiling of UGX107,985,000 but shall be subject to revision depending on performance in the course of the FY. Application Fees on tenders is projected to constitute the highest share of UGX 47,180,000(43.7%), other Fees and Charges shall form UGX25,000,000 (23.2%), Market Gate Charges and Local Service Tax are expected to generate UGX16,590,000 (15.4%) and UGX11,660,000 (10.8%) respectively. Other Local revenue sources i.e. Business Licences, Registration of Businesses and Miscellaneous Charges shall only constitute 6.9%.

(ii) Central Government Transfers

Central Government Transfers shall constitute the largest share of the planned revenue for FY 2015/16(99.2%). Of the projected UGX16,074,929,000; Discretionary Government transfers shall form UGX1,581,528,000 (9.2%), Conditional Government Transfers and Other Government Transfers are projected at UGX11,622,451,000(72.3%) and UGX1,450,136,000(9.0%)

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A. Revenue Performance and Plans

respectively. Other Government Transfers shall be dominated by Uganda Road Fund(Ugx591,525,000=); CAIP2 is expected to contribute UGX26,000,000, while Local Development Grant is projected at UGX662,820,000 (3.9%).

(iii) Donor Funding

Donor support during FY 2015/16 shall be received in the Health Department from the following partners: NuHITES=UGX500,000,000; Global Fund=UGX100,000,000; and GAVI=UGX50,000,000. NuHITES and Global Fund Support shall support HIV/AIDS, TB and Malaria interventions while GAVI support shall be utilised for Immunization. Total Donor fund forecast shall be Ugx650,000,000=.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	817,156	224,069	817,156
Conditional Grant to PAF monitoring	38,949	9,712	38,949
District Unconditional Grant - Non Wage	91,698	22,925	91,698
Locally Raised Revenues	24,051	31,004	24,051
Multi-Sectoral Transfers to LLGs	278,550	66,136	278,550
Transfer of District Unconditional Grant - Wage	383,908	94,292	383,908
<i>Development Revenues</i>	513,200	128,074	513,200
LGMSD (Former LGDP)	398,778	96,249	398,778
Multi-Sectoral Transfers to LLGs	114,422	31,825	114,422
Total Revenues	1,330,356	352,143	1,330,355
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	817,156	221,297	817,156
Wage	509,101	124,175	509,101
Non Wage	308,055	97,123	308,054
<i>Development Expenditure</i>	513,200	47,697	513,200
Domestic Development	513,200	47,697	513,200
Donor Development	0	0	0
Total Expenditure	1,330,356	268,995	1,330,355

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department received 26% and 106% of its planned annual and quarterly revenues respectively. Over receipts were noted in Locally raised revenue (129% against annual planned) and Multi-sectoral Transfers to LLGs (28% against the annual planned). Increased expenditure on payroll management and payment of outstanding legal claims are some of the reasons for the over receipt of Locally Raised Revenue. Other receipts were generally satisfactory and at the anticipated levels of about 25% against annual plan or 100% against quarter's plan. On expenditure, 20% of the budget and 77% of the release had been spent by end of the quarter, leaving an unspent balance of Ugx 83,148,000= representing 6% of departmental budget or 23.6% of the receipt.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total departmental budget for the FY 2015/2016 1,330,355,000. Out of which: 154,698,000 will be for recurrent revenue at the district and 398,778,000 will be for development revenue, while 267,778,000 will be used for recurrent and development expenditure at the LLGs levels. The expenditure will be as follows: Staff salaries and payroll related expenses amounting to 519,202,000, CBG will amount to 44,654,000, PRDP will contribute 385,002,000 Out of which 330,000,000 will be used for buildings, 24,124,000 will be used for IT & Equipments and 30,878,000 will be used for monitoring , 30,000,000 will be used for assets & facilities management, 60,748,000 will be used for the operations of the department, 7,000,000 will be for PDU activities, 4,000,000 will be used for support supervision for the LLGS, 4,000,000 will be used for office cleaning, 2,000,000 will be for information and collection and management

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	161	19	161
Availability and implementation of LG capacity building policy and plan		NO	
%age of LG establish posts filled	4	1	4
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated		0	4
No. of monitoring visits conducted (PRDP)	4	1	4
No. of monitoring reports generated (PRDP)		0	4
No. of existing administrative buildings rehabilitated (PRDP)	2	0	1
No. of vehicles purchased (PRDP)	1	0	0
No. of computers, printers and sets of office furniture purchased (PRDP)	0	0	5
Function Cost (US\$ '000)	1,330,356	268,995	1,330,355
Cost of Workplan (US\$ '000):	1,330,356	268,995	1,330,355

Plans for 2015/16

The key outputs and physical performance of the year are: Completion of the district production office, procurement of IT equipment and completion of the development projects in the LLGS that were started in the previous FY. Other key planned outputs are: enhancing the capacities of the appointed and the elected staff through CBG initiatives, such as mentoring, hands on support to staff on OBT budgeting/ planning/reporting, career based trainings for staff; assets and facilities management, monitoring physical projects and support supervision to LLG administration

Medium Term Plans and Links to the Development Plan

Filling of key vacant positions, capacity building for staff, construction of administrative offices for the LLGS and strengthening of feedback mechanisms to the district clients

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Support to the production of the client charter, support to capacity building, internet connectivity, cooperate social responsibility initiatives and support to the coordination of various district activities

(iv) The three biggest challenges faced by the department in improving local government services

1. Difficulty in acquisition of land for construction new admin units

The public is no longer willing to offer free land for public investments, yet there is inadequate local revenue to purchase the land

2. Increased expenses on legal issues

The communities have increasingly been dragging the district to court for public facilities like roads and schools constructed in the lands earlier on gazetted for such developments

3. The delay in the procurement of goods and services

The procurement process as stipulated in the PPDA Act, is not not considerate of the changes in the market prices, hence affecting implementation of planned projects

Staff Lists and Wage Estimates

Vote: 575 Dokolo District**Workplan 1a: Administration****Subcounty / Town Council / Municipal Division : Adeknino****Cost Centre : Adeknino**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10137	Ogwang Robert Robinson	Parish Chief	U7U	361,887	4,342,644
CR/D/10095	Orech Julius peter	Parish Chief	U7U	377,781	4,533,372
CR/D/10061	Ekonu Joseph	Parish Chief	U7U	369,419	4,433,028
CR/D/10080	Edeku Simon	Senior Assistant Secretar	U3L	979,805	11,757,660
Total Annual Gross Salary (Ushs)					25,066,704

Subcounty / Town Council / Municipal Division : Adok**Cost Centre : Adok**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10091	Atyam Maxwell	Parish chief	U7U	354,493	4,253,916
CR/D/10147	Ogwang Vincent	Parish chief	U7U	316,393	3,796,716
CR/D/10052	Adong Beatrice Oling	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					18,881,976

Subcounty / Town Council / Municipal Division : Agwata**Cost Centre : Agwata**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10136	Okello Willy	Parish chief	U7U	377,781	4,533,372
CR/D/11123	Otima Henry	Parish chief	U7U	377,781	4,533,372
CR/D/10134	Omara Constantine	Parish chief	U7U	377,781	4,533,372
CR/D/10006	Abeja Caroline	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					24,431,460

Subcounty / Town Council / Municipal Division : Amwoma**Cost Centre : Amwoma**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10154	Omara John Alfred	Parish Chief	U7U	377,781	4,533,372
CR/D/10088	Omara Charles Abale	Parish Chief	U7U	377,781	4,533,372
CR/D/10100	Odihambo David	Senior Assistant Secretar	U3L	990,589	11,887,068

Vote: 575 Dokolo District**Workplan 1a: Administration****Cost Centre : Amwoma**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					20,953,812

Subcounty / Town Council / Municipal Division : Batta**Cost Centre : Batta**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10111	Oryema Shayub Ayub	Parish Chief	U7U	316,393	3,796,716
CR/D/10118	Omara Willy	Parish Chief	U7U	377,781	4,533,372
CR/D/10081	Oceng Godfrey	Parish Chief	U7U	377,781	4,533,372
CR/D/10106	Elupu Jacob	Parish Chief	U7U	377,781	4,533,372
CR/D/10004	Ocari Lillian Grace	Senior Assistant Secretar	U3L	933,461	11,201,532
Total Annual Gross Salary (Ushs)					28,598,364

Subcounty / Town Council / Municipal Division : Dokolo**Cost Centre : Dokolo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10097	Ameny Constantine	Parish Chief	U7U	377,781	4,533,372
CR/D/10159	Ojok Benson	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					16,420,440

Subcounty / Town Council / Municipal Division : Dokolo TC**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11107	Owilo William	Driver	U8U	213,832	2,565,984
CR/D/11247	Otim Robert	Driver	U8U	213,832	2,565,984
CR/D/10158	Epiku Peter	Office attendant	U7U	237,069	2,844,828
CR/D/10132	Agea George	Assistant Procurement Of	U5U	569,350	6,832,200
CR/D/10077	Alwano Gertrude	Stenographer Secretary	U5U	452,636	5,431,632
CR/D/10058	Angom Lillian	Assistant Records Officer	U5U	479,759	5,757,108
CR/D/11250	Oguti Geoffrey Ojede	Human Resource Officer	U4L	266,080	3,192,960
CR/D/11176	Ekuka Daniel	Human Resource Officer	U4L	623,063	7,476,756
CR/D/10063	Opio Jacob	Sub county Chief Gradua	U4L	798,535	9,582,420

Vote: 575 Dokolo District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10022	Owinyadea Susan	Records Officer	U4L	700,306	8,403,672
CR/D/10032	Tugume Hillary	Records Officer	U4L	672,792	8,073,504
CR/D/10160	Musafiri Suwed	Information Officer	U4L	744,866	8,938,392
CR/D/10146	Apok Collin Seagul	Procurement Officer	U4U	926,247	11,114,964
CR/D/10070	Mwima Rebecca	Senior Asistant Secretary	U3L	990,589	11,887,068
CR/D/10049	Opio Nobert	Secretary District Land B	U3L	979,805	11,757,660
CR/D/10020	Ojulun Joreme	Principal Human Resourc	U2L	1,259,083	15,108,996
Total Annual Gross Salary (Ushs)					121,534,128

Cost Centre : Dokolo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10145	Acan Betty	Office attendant	U8U	228,316	2,739,792
CR/D/11169	Ayoo Anna	Office attendant	U8U	209,859	2,518,308
CR/D/11131	Ogwal John Bosco	Town Agent	U7U	326,765	3,921,180
CR/D/11133	Aciro Lucy Ejura	Town Agent	U7U	326,765	3,921,180
CR/D/10082	Okello Robert Ayo	Law Enforcement Officer	U6L	424,253	5,091,036
CR/D/11136	Auma Nancy	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/11248	Adong Elizabeth	Town Clerk	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					38,368,860

Subcounty / Town Council / Municipal Division : Kangai**Cost Centre : Kangai**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10054	Ongom Benson	Parish Chief	U7U	347,302	4,167,624
CR/D/10150	Ocheka David	Parish Chief	U7U	377,781	4,533,372
CR/D/10013	Opige Bernard Francis	Senior Assistant Secretar	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					19,777,644

Subcounty / Town Council / Municipal Division : Kwera**Cost Centre : Kwera**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 575 Dokolo District**Workplan 1a: Administration****Cost Centre : Kwera**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10099	Abedi Bernard	Parish Chief	U7U	361,867	4,342,404
CR/D/10148	Agita Rafa	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					8,139,120

Subcounty / Town Council / Municipal Division : Okwalongwen**Cost Centre : Okwalongwen**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10102	Ocen Opar Gilado	Parish Chief	U7U	361,867	4,342,404
CR/D/10084	Okwee Ogut Rajab	Parish Chief	U7U	377,781	4,533,372
CR/D/10023	Ochero Denis	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					19,707,120

Subcounty / Town Council / Municipal Division : Okwongodul**Cost Centre : Okwongodul**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	Okori Martin	Parish chief	U7U	377,781	4,533,372
CR/D/10138	Egwange Boniface	Parish Chief	U7U	326,765	3,921,180
CR/D/10139	Ocen Francis	Parish Chief	U7U	377,781	4,533,372
CR/D/10055	Oculi Johnson	Parish chief	U7U	316,393	3,796,716
CR/D/10027	Ogwang George Morris	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					28,671,708
Total Annual Gross Salary (Ushs) - Administration					370,551,336

Workplan 2: Finance**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	209,781	60,408	209,782
Conditional Grant to PAF monitoring	4,687	4,472	4,687
District Unconditional Grant - Non Wage	38,546	9,636	38,546
Locally Raised Revenues	19,437	11,456	19,437
Transfer of District Unconditional Grant - Wage	147,112	34,844	147,112
<i>Development Revenues</i>	52,167	13,042	52,167
District Equalisation Grant	52,167	13,042	52,167

Vote: 575 Dokolo District

Workplan 2: Finance

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	261,948	73,450	261,948
B: Overall Workplan Expenditures:			
Recurrent Expenditure	209,781	60,408	209,782
Wage	147,112	34,844	147,112
Non Wage	62,670	25,564	62,670
Development Expenditure	52,167	10,272	52,167
Domestic Development	52,167	10,272	52,167
Donor Development	0	0	0
Total Expenditure	261,948	70,680	261,948

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department's overall budget for the FY 2014/15 is Ugx261,948,000 and by end of first quarter, 28% was received while 112% was the receipt against the quarter's revenue expectation. Over receipts against the quarter's plan were noted in PAF Monitoring and Locally Raised Revenues (382% and 236%), major reason being production of budget documents, procurement of revenue documents and preparation of final accounts for FY 2013/14. Receipts of UCG-NW and Wage at 100% and 95% respectively were generally satisfactory. Over 95% of the release was spent by end of quarter and there was an unspent balance of about 5%, reflecting 1% of approved annual budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

The planned revenue for the FY 2015/16 is Ugx261,948,000 and shall be raised from the following sources: PAF Monitoring and Accountability Grant=Ugx4,687,000; UCG-NW=Ugx38,546,000; UCG-W=Ugx147,112,000 Locally Raised Revenue=Ugx19,437,000; and District Equilisation Grant=52,167,000. Departmental Expenditures shall comprise: LG Financial Management Services including staff salaries=180,478,000; Revenue Management and Collection Services=7,500,000; Budget and Planning Services=8,595,000; LG Expenditure Management Services=4,000,000; LG Accounting Services=9,209,000; and Furnitures and Fixtures=52,167,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/14	30/09/2014	30/9/2014
Value of LG service tax collection	5000000	1250000	5000000
Date of Approval of the Annual Workplan to the Council	30/09/2014	30/9/14	30/9/2014
Date for presenting draft Budget and Annual workplan to the Council		30/9/14	
Date for submitting annual LG final accounts to Auditor General	30/9/13	30/9/14	30/9/14
Function Cost (UShs '000)	261,948	70,680	261,948
Cost of Workplan (UShs '000):	261,948	70,680	261,948

Plans for 2015/16

Approved Budget Estimates for F/Y 2015/2016, Reviewed and approved Revenue Enhancement Plan, Quarterly OBT reports, Monthly Financial Reports, Quarterly Financial Reports, Draft Final Accounts. The physical availability of these reports, prompt transfer of Budgeted revenues, Revenue returns from lower local governments, availability of a harmonised revenue registers and register of tax payers and Bussinesses.

Vote: 575 Dokolo District

Workplan 2: Finance

Medium Term Plans and Links to the Development Plan

Mobilisation of revenue and timely collection and accountability is linked to the DDP objective of Service Delivery; utilisation and accountability for funds, strengthening accountability, co-funding of development grants to ensure that projects are implemented within the planned time frame for efficient service delivery; preparation of objective and realistic plans and budgets and preparation of accurate and timely financial statements and other mandatory reports.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Department does not have off-budget activities planned.

(iv) The three biggest challenges faced by the department in improving local government services

1. Gap in revenue realization

For sometimes the department has been battling with problem of not meeting the planned target especially local revenue.

2. Debt burden

The district is over indebted to an extent that it focuses most of its resources in the payment of debts

3. Long procurement process

Because the district has adopted a policy of awarding contracts of market tenderers quarterly, there is always possibilities that some revenue is lost during the process of awarding contracts.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adeknino

Cost Centre : Adeknino

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10017	Odongo Patrick Kiduli	Senior Accounts Assistan	U5U	495,032	5,940,384
Total Annual Gross Salary (Ushs)					5,940,384

Subcounty / Town Council / Municipal Division : Adok

Cost Centre : Adok

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10056	Okwel Emmanuel	Senior Accounts Assistan	U5U	495,032	5,940,384
Total Annual Gross Salary (Ushs)					5,940,384

Subcounty / Town Council / Municipal Division : Agwata

Cost Centre : Agwata

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10127	Opio James Paul	Accounts Assistant	U7U	377,781	4,533,372

Vote: 575 Dokolo District**Workplan 2: Finance****Cost Centre : Agwata**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10149	Okao Lawrence Olobo	Senior Accounts Assistan	U5U	569,350	6,832,200
Total Annual Gross Salary (Ushs)					11,365,572

Subcounty / Town Council / Municipal Division : Amwoma**Cost Centre : Amwoma**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11252	Asango Grace	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Batta**Cost Centre : Batta**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10128	Okello Johny Alphonse	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Dokolo**Cost Centre : Dokolo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10157	Ariekot Hilda	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Dokolo TC**Cost Centre : Dokolo TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10064	Ongom Alfred Tommy	Senior Town Treasurer	U3U	1,070,502	12,846,024
Total Annual Gross Salary (Ushs)					12,846,024

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	Ongom Alex	Senior Accounts Assistan	U7U	569,350	6,832,200

Vote: 575 Dokolo District**Workplan 2: Finance****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10122	Ajwang Henry	Senior Accounts Assistan	U7U	598,822	7,185,864
CR/D/10086	Alupot Scovia	Senior Accounts Assistan	U7U	598,822	7,185,864
CR/D/10104	Odur Francis	Senior Accounts Assistan	U7U	598,822	7,185,864
CR/D/10126	Alwong Moses	Senior Accounts Assistan	U7U	452,636	5,431,632
CR/D/10124	Opido Ray	Senior Accounts Assistan	U7U	598,822	7,185,864
CR/D/11177	Otim Dick	Accounts Assistant	U7U	377,781	4,533,372
CR/D/10068	Ochero George Rellins	Senior Accounts Assistan	U5U	495,032	5,940,384
CR/D/11132	Obala Denis	Accountant	U4U	798,667	9,584,004
CR/D/11243	Nyanga Amos	Senior Finance Officer	U3U	1,341,692	16,100,304
Total Annual Gross Salary (Ushs)					77,165,352

Subcounty / Town Council / Municipal Division : Kangai**Cost Centre : Kangai**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10015	Obonyo Rachael Jill	Senior Accounts Assistan	U5U	487,124	5,845,488
Total Annual Gross Salary (Ushs)					5,845,488

Subcounty / Town Council / Municipal Division : Kwera**Cost Centre : Kwera**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10117	Elwange Charles	Accounts Assistant	U7U	377,781	4,533,372
CR/D/10007	Egwadu Francis	Senior Accounts Assistan	U5U	495,032	5,940,384
Total Annual Gross Salary (Ushs)					10,473,756

Subcounty / Town Council / Municipal Division : Okwalongwen**Cost Centre : Okwalongwen**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11249	Owani Ambrose	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Okwongodul

Vote: 575 Dokolo District**Workplan 2: Finance****Cost Centre : Okwongodul**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10161	Edado Nelson	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864
Total Annual Gross Salary (Ushs) - Finance					162,464,448

Workplan 3: Statutory Bodies**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	436,933	78,327	436,933
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to PAF monitoring	4,000	0	4,000
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	84,898	5,400	84,898
Conditional transfers to DSC Operational Costs	23,395	5,849	23,395
Conditional transfers to Salary and Gratuity for LG ele	136,282	24,091	136,282
District Unconditional Grant - Non Wage	58,296	14,574	58,296
Locally Raised Revenues	26,996	4,850	26,996
Transfer of District Unconditional Grant - Wage	50,422	12,033	50,422
Total Revenues	436,933	78,327	436,933
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	436,933	75,094	436,933
Wage	211,227	40,624	211,227
Non Wage	225,706	34,470	225,706
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	436,933	75,094	436,933

Revenue and Expenditure Performance in the first quarter of 2014/15

The total annual budget FY 2014/15 is 436,933,000= and by end of quarter Ugx78,327,000 representing 28% was realized. The quarter's planned revenue was received at 72%. Here was no receipt of PAF Monitoring grant due to high budgeting priorities in Finance Department. Low receipts were recorded in Councillors' Allowances and Ex-Gratia, Salarie and Gratuity for elected political leaders and Locally Raised Revenue (25%, 71% and 72%0 respectively. Ex-Gratia and Gratuity releases are normally effected in fourth quarter and this explains the their low receipts during first quarter. 94.4% of the receipt was spent on various council activities and there was an unspent balance of shs 3,233,000= on the account.

Department Revenue and Expenditure Allocations Plans for 2015/16

Total revenue allocation for the department for FY 2014/15 is Ugx436,933,000 and shall be constituted by: Councillors' Allowance & Ex-Gratia=Ugx87,720,000; DSC Operational Costs=Ugx23,395,000; Salary and Gratuity for Elected Political Leaders=Ugx131,040,000; UCG-Non Wage=Ugx58,296,000; PAFF Monitoring Grant=Ugx4,000,000; DSC Chair Salaries=Ugx23,400,000; Locally Raised Revenue=Ugx26,996,000; and CG for Contracts Committee/DSC/Land Board=28,120,000. Expenditure shall be incurred in the following departmental functional areas: LG Council Administration=Ugx234,967,000; Procurement Management Services=Ugx5,589,000; LG Staff Recruitment=Ugx69,016,000; LG Land Management Services=Ugx7,773,000; LG Financial

Vote: 575 Dokolo District

Workplan 3: Statutory Bodies

Accountability=Ugx14,758,000; LG Political and Executive Oversight=23,125,000; and Standing Committee=Ugx27,740,000; and District UCG-Wage is Ugx50,422,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	60	15	60
No. of Land board meetings	12	0	
No. of Auditor Generals queries reviewed per LG	30	3	25
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (US\$ '000)	436,934	75,094	436,933
Cost of Workplan (US\$ '000):	436,934	75,094	436,933

Plans for 2015/16

Six council meetings planned for in which procurement plan, annual work plan and budget for 2015/16 will be scrutinised in 16 Standing Committee meetings and passed; assorted law books bought for Council duties and subscription to ULGA paid. PDU will ensure that procurement plan are prepared, bids advertised, applicants evaluated and contracts awarded as per law. Under DSC, vacant jobs will be established, vacant positions filled, submissions from CAO's Office handles expeditiously and Commission's Registry set. Land Management intends to hold 12 meetings in which 60 land applications shall be cleared while PAC shall ensure that 4 PAC reports are forwarded to Council for discussion and implementation; 12 Auditor General's queries discussed and 12 District Internal Audit Reports reviewed. Four PAF monitorings done by Excom and day-to-day decision for the smooth running of the district made in 12 Excom meetings. Others shall include 6 service to council vehicle and payments of utilities

Medium Term Plans and Links to the Development Plan

The medium term plan of the work plan is to ensure full functionality of Main Council and Statutory Bodies in which informed decisions are made based on data available and within the existing legal framework; best human resources are attracted, recruited and retained and queries (both internal and external), disciplinary cases and recommendations are handled fairly and expeditiously as per the department vision outlined in the DDP

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off-budget activities.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of reference law book for political staff

The department lack basic relevant law books like the Constitutions, Local Government Act. The Copies available are not even enough for the members of the executive

2. Low local revenue collection to finance more Council activities

Because of the low LR collection to supplement revenues from the centre, Council and Statutory Bodies' activities are limited to basic activities leaving other equally important activities not done / deliberated upon

3. High staff turnover in the last one year

Council have lost key and continues to loose key staff to other organizations.

Vote: 575 Dokolo District**Workplan 3: Statutory Bodies****Staff Lists and Wage Estimates****Subcounty / Town Council / Municipal Division : Adeknino****Cost Centre : Adeknino**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A6	Ewayu Epangu Newton	LCIII Chirperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Adok**Cost Centre : Adok**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A7	Odora Washington	LCIII Chirperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Agwata**Cost Centre : Agwata**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A8	Ojungu Geoffrey	LCIII Chirperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Amwoma**Cost Centre : Amwoma**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A9	Ogwal Willy	LCIII Chirperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Batta**Cost Centre : Batta**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A10	Eton Rachid Okello	LCIII Chirperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Dokolo

Vote: 575 Dokolo District**Workplan 3: Statutory Bodies****Cost Centre : Dokolo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A11	Adoko Bosco	LCIII Chirperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Dokolo TC**Cost Centre : Dokolo TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A12	Akello Rose Erem	LCIII Chirperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10045	Okiror Basil	Driver	U8U	213,832	2,565,984
CR/D/11140	Okeng Jimmy Jacob	Office Attendant	U8U	209,859	2,518,308
CR/D/10053	Okello Joel	Office Attendant	U8U	237,069	2,844,828
CR/D/10093	Enyemu James	Office Attendant	U8U	224,066	2,688,792
CR/D/11139	Alum Magdalene	Stenographer	U5U	472,079	5,664,948
CR/D/11159	Otim Moses	Human Resource Officer	U4L	644,785	7,737,420
CR/D/10018	Ojok David	Clerk Assistant	U3L	902,612	10,831,344
N/A2	Amongi Beatrice Alyenyoy	Secretary for Production	DPL5-DIS	520,000	6,240,000
N/A3	Nasige Tila Joyce	Secretary for Community	DPL5-DIS	520,000	6,240,000
N/A5	Opota Joel	Secretary for Works	DPL5-DIS	520,000	6,240,000
N/A4	Odongo Fredrick D	District Speaker	DPL6-DIS	624,000	7,488,000
N/A	Okello-Okello John Baptist	Chairperson LCV	DPO1-DIS	2,080,000	24,960,000
Total Annual Gross Salary (Ushs)					86,019,624

Subcounty / Town Council / Municipal Division : Kangai**Cost Centre : Kangai**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A13	Okwany Daniel Kiiza	LCIII Chirperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kwera

Vote: 575 Dokolo District**Workplan 3: Statutory Bodies****Cost Centre : Kwera**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A14	Okello Jasper Alfred	LCIII Chirperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Okwalongwen**Cost Centre : Okwalongwen**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A15	Ongom Acar John Alfred	LCIII Chirperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Okwongodul**Cost Centre : Okwongodul**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A16	Weja Odyek Geoffrey	LCIII Chirperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					127,203,624

Workplan 4: Production and Marketing**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	287,137	100,252	287,136
Conditional Grant to Agric. Ext Salaries	28,002	7,816	28,002
Conditional transfers to Production and Marketing	26,344	6,586	26,344
Locally Raised Revenues	2,159	0	2,159
NAADS (Districts) - Wage	169,595	72,778	169,595
Transfer of District Unconditional Grant - Wage	61,036	13,073	61,036
<i>Development Revenues</i>	245,893	17,057	245,894
Conditional Grant for NAADS	177,668	0	177,668
Conditional transfers to Production and Marketing	68,226	17,057	68,226

Vote: 575 Dokolo District

Workplan 4: Production and Marketing

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	533,030	117,309	533,030
B: Overall Workplan Expenditures:			
Recurrent Expenditure	287,137	32,442	287,136
Wage	258,633	25,856	258,633
Non Wage	28,504	6,586	28,503
Development Expenditure	245,893	16,107	245,894
Domestic Development	245,893	16,107	245,894
Donor Development	0	0	0
Total Expenditure	533,030	48,549	533,030

Revenue and Expenditure Performance in the first quarter of 2014/15

A total of 117,309,000 representing 88% of planned revenue for the quarter and 22% of the annual planned was received. Cumulatively, most revenue receipts were above 25% except Locally Raised Revenue and NAADS development Grant that registered no receipt. Local Revenue concentration was mainly in Finance and Administration Departments where critical cross-cutting priorities had to be addressed during the quarter. NAADS programme was undergoing transformation and that could explain why development component was not received. Cumulative expenditure against approved budget was 9% and release expenditure was 40.9%. There was 13% unspent balance mainly on the recurrent release of NAADS wage.

Department Revenue and Expenditure Allocations Plans for 2015/16

A total of 533,030,000 has been provided for in FY 2015/2016 budget. Out of this NAADS funds is 347,263,000, PMG is 58,795,000, while 2,159,000 is Local Revenue, 28,503,000 is Agricultural conditional Grant for Salaries, 61,036,000 UCG for Traditional Production Staff Salaries and 36,007,000 is PRDP allocations to Production. Key Expenditure areas shall include: District Production Management Services at 102,389,000; Crop Disease Control/Livestock Health/Fisheries regulation and Tse-tse Vector control/Office and IT Equipment/Specialized Machinery and Capital Development at 42,552,000. NAADS Service delivery and wage will constitute 347,263,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	8	2	4
No. of functional Sub County Farmer Forums	11	11	
No. of farmers accessing advisory services		21034	
No. of farmer advisory demonstration workshops		652	
No. of farmers receiving Agriculture inputs		4200	
Function Cost (UShs '000)	347,047	7,778	347,263
Function: 0182 District Production Services			
No. of livestock vaccinated	32000	11242	32000
No. of livestock by type undertaken in the slaughter slabs	20000	948	
No. of fish ponds constructed and maintained	0	0	4
No. of tsetse traps deployed and maintained	100	100	100
No of plant clinics/mini laboratories constructed (PRDP)	1	0	1
No. of cattle dips constructed (PRDP)	7	1	1
Function Cost (UShs '000)	185,983	40,771	185,767
Cost of Workplan (UShs '000):	533,030	48,549	533,030

Vote: 575 Dokolo District

Workplan 4: Production and Marketing

Plans for 2015/16

Pest Vector and Disease control, Quality Assurance of goods and Services, Poly Guidelines, Agricultural Statistics, Extension Services and Input Supplies

Medium Term Plans and Links to the Development Plan

Enhanced Agricultural Production and Productivity, Input supplies, Value Addition, Promoting Bulking of Produce and Linking Farmers to the Market

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Water for Agricultural Production and Infrastructures for Pest, Vector and Disease control

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Staff in the Department

There is inadequate staff in the Production Department especially at Sub County Levels and this is hindering service delivery at that Level.

2. Transport Facilities

There is inadequate Transport Facilities especially at District Level for support supervision and monitoring of service delivery at sub counties

3. Market for Farmer Produce

There is low Market for farmer produce and the Farmers are suffering highly at the hands of middle men and this is further grounded by lack of Agro Processing Facilities in the District

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Dokolo TC

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101116-0	Lagero Oruma Opio	Assistant Agricultural Off	U5SC	711,564	8,538,768
CR/D/11134-L5	Alyenyo Patrick	Commercial Officer	U4L	644,785	7,737,420
CR/D/11135-L5	Otim Benard	Fisheries Officer	U4SC	1,089,533	13,074,396
CR/D/10162-L5	Okaka Geoffrey Sam	Senior Agricultural Offic	U3SC	1,251,329	15,015,948
CR/D/10074-00	Enyang Richard (DR)	District Production and	U1ES	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					72,312,732
Total Annual Gross Salary (Ushs) - Production and Marketing					72,312,732

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Ushs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 575 Dokolo District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	1,400,077	340,174	1,400,077
Conditional Grant to NGO Hospitals	15,168	3,792	15,168
Conditional Grant to PHC- Non wage	145,363	36,412	145,363
Conditional Grant to PHC Salaries	1,237,386	299,970	1,237,386
Locally Raised Revenues	2,160	0	2,160
Other Transfers from Central Government		0	
<i>Development Revenues</i>	1,104,437	104,450	1,104,437
Conditional Grant to PHC - development	377,209	94,302	377,209
Donor Funding	650,000	10,148	650,000
Sanitation and Hygiene	77,228	0	77,228
Total Revenues	2,504,513	444,624	2,504,513
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,400,077	336,390	1,400,077
Wage	1,237,386	299,970	1,237,386
Non Wage	162,691	36,421	162,691
<i>Development Expenditure</i>	1,104,437	10,967	1,104,437
Domestic Development	454,437	819	454,437
Donor Development	650,000	10,148	650,000
Total Expenditure	2,504,513	347,357	2,504,513

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department received 18% and 71% of its annual and quarter's revenue requirements respectively. All revenues were received at 100% except for locally raised revenue at 0%, Sanitation and hygiene at 0%, and donor funding at 6%. Non receipt of Local Revenue was a result of concentrating more funds to Finance and Administration departments to cater for urgent cross-cutting district obligations. No explanations were advanced for non receipt of Sanitation Grant and dismal receipt of Donor funding. Expenditures were at about 100% except for PHC NWR at 90%, Donor development at 6% and Domestic development at 0%. Unspent balance by end of the quarter amounted to Ugx97,266,000 reflecting 4% of approved annual budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

Departmental revenues: PHC Wage 1,237,386,000/=, PHC NWR 145,363,000/=, PHC NGO 15,168,000/=, Local revenue 2,160,000/=. PHC development 377,209,000/=. sanitation and hygiene 77,228,000/= and Donor funding 650,000,000/= giving a total of 2,504,513,000/=. Expenditures: Health Management Services including Wages 1,933,309,000/=. Basic Health Care Services (Gov't and NGO facilities)=116,768,000, PRDP Health Center Construction=372,325,000; and Staff house Construction=82,112,000 giving a total of 2,504,513,000/=.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0881 Primary Healthcare</i>			

Vote: 575 Dokolo District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS		30195451	
Value of health supplies and medicines delivered to health facilities by NMS		12000000	
Number of health facilities reporting no stock out of the 6 tracer drugs.		14	
Number of outpatients that visited the NGO Basic health facilities	5000	756	4000
Number of inpatients that visited the NGO Basic health facilities	50	0	20
No. and proportion of deliveries conducted in the NGO Basic health facilities	80	9	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250	83	200
Number of trained health workers in health centers	120	120	130
No. of trained health related training sessions held.	60	17	120
Number of outpatients that visited the Govt. health facilities.	200000	35881	160000
Number of inpatients that visited the Govt. health facilities.	12000	1452	12000
No. and proportion of deliveries conducted in the Govt. health facilities	3200	806	2800
%age of approved posts filled with qualified health workers	90	84	90
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	85	95
No. of children immunized with Pentavalent vaccine	8000	1525	6000
No of healthcentres rehabilitated (PRDP)	2	0	2
No of staff houses constructed	1	0	1
No of maternity wards constructed (PRDP)	1	0	
No of OPD and other wards constructed (PRDP)	4	0	
Value of medical equipment procured (PRDP)	3	0	
Function Cost (US\$ '000)	2,504,514	347,357	2,504,513
Cost of Workplan (US\$ '000):	2,504,514	347,357	2,504,513

Plans for 2015/16

Outputs expected under Government health facilities; OPD 160,000, in patients 12,000, deliveries 2,800, immunization with pentavalent 6,000. NGO health facility; OPD 400, Deliveries 100, immunization 200, and in patients 20. Under physical performance we shall construct a maternity ward at Kachung HC II at 180,000,000/=, Construct 4 separate VIP latrines with 3 stance each at 42,324,755/= and a twin staff house all at Kachung HC II., Construct a store at Dokolo HC IV for 150,000,000/=

Medium Term Plans and Links to the Development Plan

If the Policy is relaxed we shall construct HC IIS at Adeknino S/C, Chwagere, and Alyejuk as a medium term plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None has been identified.

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 575 Dokolo District

Workplan 5: Health

1. Medicines Shortage

Meagre Medicines budget. There is need to increase medicines budget across the board.

2. Ambulance maintenance

Budget of Dokolo HC Iv does not maintain the two Ambulances. There should be a separate budget line for Ambulance Maintenance.

3. Limited PHC wage Bill

PHC wage bill should be increased to allow for recruitment of some critical staff into health system.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adeknino

Cost Centre : Awelo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11143	Dola Denis	Porter	U8L	187,660	2,251,920
CR/D/10177	Ajungo Harriet	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10215	Okello John Charles	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10311	Okello Eric Onyanga	Enrolled Nurse	U7U	589,819	7,077,828
CR/D/11224	Acai Susan	Enrolled Midwife	U7U	509,915	6,118,980
Total Annual Gross Salary (Ushs)					22,645,344

Subcounty / Town Council / Municipal Division : Adok

Cost Centre : Adok Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10271	Odongo Wakele Julius	Porter	U8L	213,832	2,565,984
CR/D/10292	Agudo Florence Grace	Nursing Assistant	U7U	322,657	3,871,884
CR/D/10218	Ogwal Denis	Askari	U7U	288,427	3,461,124
CR/D/10245	Abeja Hellen Oceka	Porter	U5U	205,978	2,471,736
CR/D/10273	Omunu Simon	Enrolled Nurse	U4U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					19,281,708

Cost Centre : Bardyang Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10205	Okello Ronald Samuel	Porter	U8L	209,859	2,518,308
CR/D/10208	Ojungo Solomon	Askari	U8L	209,859	2,518,308

Vote: 575 Dokolo District**Workplan 5: Health****Cost Centre : Bardyang Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11144	Akite Dolly	Nursing Assistant	U8L	209,859	2,518,308
CR/D/10233	Komakech Anne	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10329	Akello Kevin	Enrolled Midwife	U7U	596,407	7,156,884
Total Annual Gross Salary (Ushs)					21,622,788

Subcounty / Town Council / Municipal Division : Agwata**Cost Centre : Agwata Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10246	Ebong Felix	Askari	U8L	299,859	3,598,308
CR/D/10270	Oluk Norman	Porter	U8L	299,859	3,598,308
CR/D/10280	Okello Jasper	Askari	U8L	299,859	3,598,308
CR/D/10228	Obua Tony Francis	Porter	U8L	213,832	2,565,984
CR/D/10241	Atim Jennifer	Nursing Assistant	U8U	232,657	2,791,884
CR/D/10242	Amony Judith	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11197	Agilo Proscovia	Enrolled Nurse	U7U	579,148	6,949,776
CR/D/11228	Aceng Brenda	Enrolled Midwife	U7U	509,915	6,118,980
CR/D/11178	Otim John	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10186	Apio Christine	Enrolled Nurse	U7U	588,574	7,062,888
CR/D/10276	Okello Tonny	Health Assistant	U7U	596,407	7,156,884
CR/D/11226	Akello Jenifer Dorothy	Enrolled Midwife	U7U	579,148	6,949,776
CR/D/10280	Ogwal Joseph	Health Information Assist	U7U	587,265	7,047,180
CR/D/11220	Alum Edith Angoda	Enrolled Midwife	U7U	579,148	6,949,776
CR/D/10267	Namahanga Abdallah	Health Assistant	U7U	575,915	6,910,980
CR/D/10213	Okello James Ecil	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/11235	Bongo Emmanuel	Clinical Officer	U5U	880,083	10,560,996
CR/D/10185	Okello Moses	Senior Clinical Officer	U4U	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					115,146,252

Cost Centre : Kachung Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10200	Ogwal Nelson	Askari	U8L	317,978	3,815,736

Vote: 575 Dokolo District**Workplan 5: Health****Cost Centre : Kachung Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11152	Akullu Caroline	Porter	U8L	299,859	3,598,308
CR/D/10191	Ayoo Lucky	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10251	Adong Lydia	Enrolled Nurse	U7U	579,148	6,949,776
Total Annual Gross Salary (Ushs)					17,962,128

Subcounty / Town Council / Municipal Division : Amwoma**Cost Centre : Amwoma Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10197	Okello Charles Abila	Porter	U8L	299,859	3,598,308
CR/D/10272	Okello Mark	Askari	U8L	295,978	3,551,736
CR/D/10257	Abalo Christine	Porter	U8L	303,832	3,645,984
CR/D/10302	Akello Phoebe Obote	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11211	Atim Gillian	Enrolled Nurse	U7U	509,915	6,118,980
CR/D/10188	Awino Eunice Okello	Enrolled Midwife	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					27,424,296

Subcounty / Town Council / Municipal Division : Batta**Cost Centre : Alapata Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10277	Ogwal Solomon	Askari	U8L	317,978	3,815,736
CR/D/10265	Okello Benard	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10166	Ayuk Susan Harriet	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11240	Acirocan Gloria	Enrolled Nurse	U7U	582,817	6,993,804
Total Annual Gross Salary (Ushs)					18,006,156

Cost Centre : Atabu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10274	Pule Charles	Porter	U8L	295,978	3,551,736
CR/D/10169	Awany Jimmy	Askari	U8L	303,832	3,645,984
CR/D/10275	Olwa Bonny	Askari	U8L	299,859	3,598,308
CR/D/10168	Akullo Semmy	Nursing Assistant	U8U	299,859	3,598,308

Vote: 575 Dokolo District

Workplan 5: Health

Cost Centre : Atabu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10173	Angom Dorcus	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10268	Ogwali keneth Fred	Enrolled Midwife	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					24,903,624

Cost Centre : Bata Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10261	Emesu Patrick	Askari	U8L	299,859	3,598,308
CR/D/10165	Agal Charles	Porter	U8L	299,859	3,598,308
CR/D/10227	Okello Julius	Askari	U8L	303,832	3,645,984
CR/D/10236	Owiny Richard	Porter	U8L	213,832	2,565,984
CR/D/10201	Opio Joel	Askari	U8L	299,859	3,598,308
CR/D/10336	Ecech Edward	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10254	Akurut Kevin	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11320	Atingu Esther	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/11239	Oryema Walter	Health Assistant	U7U	575,915	6,910,980
CR/D/10324	Elohu Veronica	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/11179	Chemusto Fiona	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/11202	Awor Agnes	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10224	Ocen Lawrence	Laboratory Assistant	U7U	579,148	6,949,776
CR/D/10223	Akello Mary	Health Information Assist	U7U	579,148	6,949,776
CR/D/11221	Akello Colline	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/11238	Atuma Gloria	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10232	Koli Francisca	Nursing Officer	U5U	898,337	10,780,044
CR/D/10313	Opio Roy	Nursing Officer	U5U	937,360	11,248,320
CR/D/11225	Ondgom Patrick	Laboratory Technican	U5U	911,088	10,933,056
CR/D/11246	Oluk John Paul	Clinical Officer	U5U	898,337	10,780,044
CR/D/10196	Goba Godfrey	Health Inspector	U5U	898,337	10,780,044
Total Annual Gross Salary (Ushs)					141,001,428

Subcounty / Town Council / Municipal Division : Dokolo

Vote: 575 Dokolo District**Workplan 5: Health****Cost Centre : Awiri Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10195	Eram Charles	Askari	U8L	295,978	3,551,736
CR/D/10278	Awongo Moses	Porter	U8L	299,859	3,598,308
CR/D/10307	Acup Salume	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10250	Achola Pamela	Health Assistant	U7U	575,915	6,910,980
CR/D/10278	Ogwang Ambrose	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10283	Awino Anna	Enrolled Nurse	U7U	596,407	7,156,884
Total Annual Gross Salary (Ushs)					32,053,716

Subcounty / Town Council / Municipal Division : Dokolo TC**Cost Centre : District Health Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10252	Adeka Charles	Office Attendant	U8U	327,069	3,924,828
CR/D/10329	Ouni Joseph	Driver	U8U	314,066	3,768,792
CR/D/10304	Opee Charly Charles	Stores Assistant	U7U	498,971	5,987,652
CR/D/10189	Aboce Susan	Stenographer Secretary	U5L	624,234	7,490,808
CR/D/10209	Opio Denis Nixon	Biostatistician	U4SC	1,322,163	15,865,956
CR/D/10327	Habiba Shaban Agong	Ag ADHO/MCH	U4U	1,322,163	15,865,956
CR/D/10291	Obua Williams	Principal Health Inspector	U3SC	1,413,080	16,956,960
CR/D/10284	Dr. Ojok Samuel	District Health Officer	U1ESC	2,486,405	29,836,860
Total Annual Gross Salary (Ushs)					99,697,812

Cost Centre : Dokolo Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10263	Ogwang Patrick	Askari	U8L	299,859	3,598,308
CR/D/10226	Opio Peter	Porter	U8L	299,859	3,598,308
CR/D/10211	Opio James Emmanuel	Askari	U8L	301,859	3,622,308
CR/D/10193	Okullo James	Porter	U8L	299,859	3,598,308
CR/D/11141	Omara Jimmy	Askari	U8L	299,859	3,598,308
CR/D/11158	Okello Denis Daniel	Askari	U8L	299,859	3,598,308
CR/D/10194	Eyonga Peter	Porter	U8L	299,859	3,598,308
CR/D/10249	Etanu Denis	Askari	U8L	303,832	3,645,984

Vote: 575 Dokolo District

Workplan 5: Health

Cost Centre : Dokolo Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10202	Apio Ketty	Porter	U8L	299,859	3,598,308
CR/D/10076	Odongo Patrick	Driver	U8U	318,316	3,819,792
CR/D/10323	Alaba Lillian	Nursing Assistant	U8U	318,316	3,819,792
CR/D/10321	Ebiru Joseph	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10180	Acan Fiona	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10181	Auma Felistas	Office Attendant	U8U	322,657	3,871,884
CR/D/10306	Olal Bosco	Nursing Assistant	U8U	358,307	4,299,684
CR/D/11109	Adongo Winnie	Nursing Assistant	U8U	209,859	2,518,308
CR/D/10003	Alele Omong David	Driver	U8U	309,909	3,718,908
CR/D/10235	Okello Milton	Driver	U8U	322,657	3,871,884
CR/D/10175	Akello Florence	Enrolled Midwife	U7U	593,114	7,117,368
CR/D/10204	Mugala Alice	Office Typist	U7U	498,968	5,987,616
CR/D/10225	Okello Allan Castro	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10179	Apio Janet Renah	Anaesthetic Assistant	U7U	769,542	9,234,504
CR/D/11218	Alum Florence	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10240	Akello Grace	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10319	Odongo Edward	TB Leprosy Assistant	U7U	596,407	7,156,884
CR/D/11215	Akello Esther	Enrolled Midwife	U7U	509,915	6,118,980
CR/D/11145	Aguti Patricia	Enrolled Nurse	U7U	937,360	11,248,320
CR/D/10190	Abeja Eunice	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10239	Abila Fred	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10340	Agoa Rose	Health Information Assist	U7U	522,256	6,267,072
CR/D/10266	Ouni Patrick Diox	Health Inspector	U7U	898,337	10,780,044
CR/D/10303	Acen Betty	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/11229	Acen Stella Ocen	Enrolled Psychiatric Nurse	U7U	575,915	6,910,980
CR/D/10221	Omara Tonny	Stores Assistant	U7U	769,542	9,234,504
CR/D/11213	Okumo Bosco	Theatre Assistant	U6U	623,409	7,480,908
CR/D/10328	Amolo Janet Scovia	Theatre Assistant	U6U	630,988	7,571,856
CR/D/10176	Acol Denis	Senior Account Assistant	U5L	624,234	7,490,808
CR/D/10339	Aguti Jacinta	Nursing Officer	U5SC	937,360	11,248,320
CR/D/10294	Odongo Eugene	Health Inspector	U5U	898,337	10,780,044
CR/D/10310	Okello George	Orthopeadic Officer	U5U	911,088	10,933,056

Vote: 575 Dokolo District

Workplan 5: Health

Cost Centre : Dokolo Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10290	Opio Tom Richard	Vector Control Officer	U5U	937,360	11,248,320
CR/D/11245	Okello Tom	Clinical Officer	U5U	769,542	9,234,504
CR/D/10320	Ogwang Lawrence	Laboratory Technician	U5U	898,337	10,780,044
CR/D/10203	Okwir Morris	Public Health Dental Offi	U5U	898,337	10,780,044
CR/D/11219	Ocen Geoffrey	Nursing Officer Psyciatri	U5U	575,915	6,910,980
CR/D/10281	Abeja Jane	Nursing Officer	U5U	937,360	11,248,320
CR/D/10333	Kadito Esther	Nursing Officer	U5U	937,360	11,248,320
CR/D/10314	Idong Judith	Nursing Officer	U5U	898,337	10,780,044
CR/D/10341	Akejo Bob Mike	Clinical Officer	U5U	911,088	10,933,056
CR/D/10286	Acar Constance	Nursing Officer	U5U	937,360	11,248,320
CR/D/11287	Ocen Simon Renison	Dispenser	U5U	924,091	11,089,092
CR/D/11214	Dr. Okullo Obong	Medical Officer	U4SC	2,820,107	33,841,284
CR/D/11342	Dr. Okello Patrick Ambrose	Medical Officer	U4SC	2,820,107	33,841,284
CR/D/10305	Akot Evelyn Sandra	Senior Clinical Officer	U4U	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					442,172,508

Cost Centre : Dokolo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10253	Aujo Magdalene	Health Assistant	U7U	569,756	6,837,072
CR/D/10296	Adiyo Solomon	Health Inspector	U5U	880,083	10,560,996
CR/D/10262	Ekilu Peter	Health Inspector	U5U	937,360	11,248,320
Total Annual Gross Salary (Ushs)					28,646,388

Subcounty / Town Council / Municipal Division : Kangai

Cost Centre : Kangai Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10216	Enasu Emmanuel	Askari	U8L	303,832	3,645,984
CR/D/10214	Otim Emmanuel	Porter	U8L	321,859	3,862,308
CR/D/10217	Omong Robert	Askari	U8L	295,978	3,551,736
CR/D/10184	Aceng Pamela	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10244	Agweng Betty	Nursing Assistant	U8U	299,859	3,598,308

Vote: 575 Dokolo District**Workplan 5: Health****Cost Centre : Kangai Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10243	Apili Martha	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11237	Otema Eric	Health Assistant	U7U	522,256	6,267,072
CR/D/14551	Opio Geoffrey Ongoe	Medical Records Assista	U7U	522,256	6,267,072
CR/D/11196	Ojede Francis	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10289	Mukasa Sam	Laboratory Assistant	U7U	460,868	5,530,416
CR/D/11316	Akoli Hilda	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10637	Awor Susan	Enrolled Midwife	U7U	509,915	6,118,980
CR/D/11217	Aulo Lillian Rosaline	Enrolled Midwife	U7U	509,915	6,118,980
CR/D/10248	Atim Betty	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10187	Akello Anna	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/11161	Edaru Patrick	Laboratory Assistant	U7U	579,148	6,949,776
CR/D/10234	Ojilong Patrick	Health Inspector	U5U	937,360	11,248,320
CR/D/10331	Awino Judith	Senior Clinical Officer	U4U	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					113,316,792

Subcounty / Town Council / Municipal Division : Kwera**Cost Centre : Kwera Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10199	Ogwal George	Askari	U8L	299,859	3,598,308
CR/D/10206	Ogwang Bosco	Porter	U8L	299,859	3,598,308
CR/D/10183	Atim Stella Maris	Porter	U8L	209,859	2,518,308
CR/D/10198	Omee Jimmy	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10237	Ojok Nelson	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/11236	Ongole Martin	Enrolled Nurse	U7U	513,148	6,157,776
CR/D/11105	Otim Moses Okello	Health Assistant	U7U	575,915	6,910,980
CR/D/10299	Opito Nixon Kajuba	Records Officer	U7U	522,256	6,267,072
CR/D/10279	Driciru Hellen	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/11233	Atala Conny	Enrolled Midwife	U7U	579,148	6,949,776
CR/D/10322	Akello Mary Grace	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10335	Ongom George	Senior Health Assistant	U6U	593,114	7,117,368
CR/D/14517	Alupu Joyce	Nursing Officer	U5U	898,337	10,780,044
CR/D/10238	Okot Jacob	Laboratory Technician	U5U	937,360	11,248,320

Vote: 575 Dokolo District**Workplan 5: Health****Cost Centre : Kwera Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10295	Ecel Patrick	Clinical Officer	U5U	937,360	11,248,320
Total Annual Gross Salary (Ushs)					100,725,828

Subcounty / Town Council / Municipal Division : Okwalongwen**Cost Centre : Abalang Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10295	Etap Jackline	Enrolled Midwife	U8L	575,915	6,910,980
CR/D/10207	Okello Justine Okeng	Askari	U8U	295,978	3,551,736
CR/D/10192	Arao Evalyn	Porter	U8U	205,978	2,471,736
CR/D/10256	Apio Martha	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10338	Odongo David	Health Assistant	U7U	596,407	7,156,884
CR/D/10332	Awio Geroge	Enrolled Nurse	U7U	589,819	7,077,828
CR/D/10318	Adoch Josephine	Enrolled Nurse	U5U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					37,952,028

Subcounty / Town Council / Municipal Division : Okwongodul**Cost Centre : Anyacoto Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10220	Owino Robert	Askari	U8L	299,859	3,598,308
CR/D/10219	Ogwal Denis	Porter	U8L	213,832	2,565,984
CR/D/10222	Ojuny Karol	Askari	U8L	299,859	3,598,308
CR/D/11189	Onyanga Mandy	Porter	U8L	303,832	3,645,984
CR/D/11168	Adongo Fellyster	Nursing Assistant	U8U	349,069	4,188,828
CR/D/10171	Achol Jimmy Apenyo	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					24,508,392
Total Annual Gross Salary (Ushs) - Health					1,287,067,188

Workplan 6: Education**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	6,977,276	1,616,833	6,977,276

Vote: 575 Dokolo District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to Primary Education	438,424	105,893	438,424
Conditional Grant to Primary Salaries	4,587,903	1,060,363	4,587,903
Conditional Grant to Secondary Education	530,418	132,688	530,418
Conditional Grant to Secondary Salaries	932,023	208,312	932,023
Conditional Grant to Tertiary Salaries	213,354	46,282	213,354
Conditional Transfers for Non Wage Technical & Farn	160,984	40,246	160,984
Conditional transfers to School Inspection Grant	22,784	5,696	22,784
District Unconditional Grant - Non Wage	6,033	1,508	6,033
Locally Raised Revenues	5,399	320	5,399
Transfer of District Unconditional Grant - Wage	79,954	15,524	79,954
<i>Development Revenues</i>	<i>756,125</i>	<i>187,403</i>	<i>756,125</i>
Conditional Grant to SFG	670,635	167,659	670,635
LGMSD (Former LGDP)	85,490	19,744	85,490
Total Revenues	7,733,401	1,804,236	7,733,401

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>6,977,276</i>	<i>1,614,651</i>	<i>6,977,276</i>
Wage	5,813,234	1,330,481	5,813,234
Non Wage	1,164,042	284,170	1,164,042
<i>Development Expenditure</i>	<i>756,125</i>	<i>3,794</i>	<i>756,125</i>
Domestic Development	756,125	3,794	756,125
Donor Development	0	0	0
Total Expenditure	7,733,401	1,618,445	7,733,401

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received a total of Ugx1,804,236,000, representing 23% of approved annual estimates. Generally most revenue receipts were satisfactory although slightly below the desired 25% mark cumulatively. The worst performance was in Locally Raised revenue which was at mere 6% due to competing priorities in Finance and Administration departments. Cumulative expenditure was mainly recurrent in nature and stood at 21% of the annual budget. Unspent balance was at 2% and was from PRDP/SFG development grant.

Department Revenue and Expenditure Allocations Plans for 2015/16

According to the available IPFs, we shall receive and expend revenues as follows: Conditional grant to primary schools (UPE grant) of UGX 438,424,000, USE grant to secondary schools of UGX 530,418,000, Primary teachers' salaries of UGX 4,587,903,000, while salaries for secondary school teachers of UGX 932,023,000. The grants to Tertiary institutions i.e only one Technical School, namely Dokolo T/S will be UGX 213,354,000 for salaries and UGX 160,984,000 as capitation grant for the school. Other revenues include the Inspection Grant of UGX 22,784,000 as well as Unconditional grant allocation and locally raised revenues of UGX 11,432,000 altogether; while Local Government salaries for staff in the Education Department of UGX 79,963,000. The Development revenue totals to UGX 756,125,000 comprising of UGX 670,635,000 for SFG & PRDP projects as well as UGX 85,490,000 provided under LGMSD. Therefore expenditures will be made towards payment of salaries for teachers in primary, secondary schools and tertiary institutions, mainly Dokolo Technical school, in the district, capitation grants for pupils in primary schools and students in secondary schools and the tertiary institutions. Other revenues shall be used to carry out full inspection of schools both private and government aided as well as enable administration staff in the department to carry out supervision and monitoring functions of the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Vote: 575 Dokolo District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	764	764	764
No. of qualified primary teachers	760	760	760
No. of pupils enrolled in UPE	51129	46251	46521
No. of student drop-outs	0	0	58
No. of Students passing in grade one	150	0	67
No. of pupils sitting PLE	4600	0	3250
No. of classrooms constructed in UPE	5	5	3
No. of classrooms rehabilitated in UPE	03	3	3
No. of classrooms constructed in UPE (PRDP)	16	16	16
Function Cost (US\$ '000)	5,682,423	1,167,869	5,782,452
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	120	120	123
No. of students passing O level	84	84	0
No. of students sitting O level	480	480	0
No. of students enrolled in USE	8960	8960	3500
No. of Administration blocks rehabilitated	01	0	
No. of teacher houses constructed	1	01	
Function Cost (US\$ '000)	1,562,470	341,000	1,462,441
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	29	29	29
No. of students in tertiary education	580	580	823
Function Cost (US\$ '000)	374,338	86,528	374,329
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	126	126	126
No. of secondary schools inspected in quarter	07	7	6
No. of tertiary institutions inspected in quarter	03	3	
No. of inspection reports provided to Council	12	3	3
Function Cost (US\$ '000)	114,169	23,048	114,179
Cost of Workplan (US\$ '000):	7,733,400	1,618,445	7,733,401

Plans for 2015/16

According to our workplan, we shall pay salaries for 764 primary teachers, 123 secondary teachers as well as 29 instructors on the tertiary institution which is Dokolo Technical School. We shall also pay capitation grants in respect of 42,582 pupils in primary school, 3,006 students in secondary schools as well as 823 students in the technical school. In physical infrastructure, we shall build 24 classrooms in seven schools, a teacher's house in Dokolo Girls SS. Works also include construction of 20 stances of pit latrines in four schools, while the supplies include procurement of Text Books worth UGX 20,000,000 and supply of 288 3-seater desks to six primary schools.

Medium Term Plans and Links to the Development Plan

By construction of new classrooms we intend to lower the Pupil Classroom Ratio from the current 1:95 to 1:94. The Latrine Stance to Pupil Ratio is still very high at 1:100 but this will be addressed slowly in the subsequent plans. Decent accommodation for teachers is still a big challenge in the district as the present priority needs are geared towards addressing the classroom and latrine construction as well as supply of desks for children in schools.

Vote: 575 Dokolo District

Workplan 6: Education

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Last Financial Year, under NUSAF II a number of teachers' houses, classrooms and latrine blocks were constructed in schools. The schools were also supplied with desks and in others solar equipment were installed. Similar construction works are also sometimes carried out by Child Fund International (CFI) in some schools but their budgets for such are not disclosed to us and therefore not included in this planning and reporting framework.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of Transport facilities.

Major education activities such as teaching, learning and co-curricular programs take place in schools scattered all over the district. These need regular supervision, inspection and monitoring. Therefore we need reliable means of transport, such as

2. Capacity Building for staff in Office and in schools.

Effective teaching requires up to date knowledge, skills and methods to deliver that knowledge. Office staff need modern skills in order for them to mentor and supervise field staff. Likewise headteachers and classroom teachers need similar skills.

3. Poor attitude to education by stakeholders in education.

Parents do not take seriously the schooling needs of their children. Teachers have low morale in teaching, Head teachers do not supervise teachers effectively and community members including local leaders are equally not bothered about education matters.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adeknino

Cost Centre : Abalang Modern Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10926	Olum Ogwang	Education Assistant II	U7	467,685	5,612,220
CR/D/15371	Omia Severino	Education Assistant II	U7	467,685	5,612,220
CR/D/10726	Odur Benson	Education Assistant II	U7	459,574	5,514,888
CR/D/10703	Odongo Issa	Education Assistant II	U7	467,685	5,612,220
CR/D/11448	Enyang Yeko	Education Assistant II	U7	408,135	4,897,620
CR/D/11317	Bua James	Education Assistant II	U7	408,135	4,897,620
CR/D/10463	Alit Lydia	Education Assistant II	U7	408,135	4,897,620
CR/D/11124	Opio Francis	Education Assistant II	U7	408,135	4,897,620
CR/D/11074	Ngaling Stella	Senior education Assistan	U6	408,135	4,897,620
CR/D/12061	Ocen Godfrey	Head Teacher Grade IV	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					52,667,940

Cost Centre : Adeknino Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Adeknino Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10799	Ojok Joel	Education Assistant II	U7	467,685	5,612,220
CR/D/10729	Odongo Leo	Education Assistant II	U7	467,685	5,612,220
CR/D/10975	Ongom Gilbert	Education Assistant G	U7	467,685	5,612,220
CR/D/10946	Omara Richard	Education Assistant II	U7	467,685	5,612,220
CR/D/10804	Okot Boniface	Education Assistant II	U7	438,119	5,257,428
CR/D/10886	Okori Benson Edward	Education Assistant II	U7	467,685	5,612,220
CR/D/1357	Okino Alfred	Education Assistant II	U7	408,135	4,897,620
CR/D/10882	Okello Godfrey	Education Assistant II	U7	467,685	5,612,220
CR/D/11453	Owiny Dickens	Education Assistant II	U7	408,135	4,897,620
CR/D/11068	Lira jimmy	Education Assistant II	U7	467,685	5,612,220
CR/D/11111	Alinga Moses	Education Assistant II	U7	467,685	5,612,220
CR/D/1356	Akello Ruth	Education Assistant II	U7	408,135	4,897,620
CR/D/10699	Odongo Bosco	Education Assistant II	U7	424,678	5,096,136
CR/D/10806	Okello Jimmy	Education Assistant II	U7	467,685	5,612,220
CR/D/10805	Okello Jimmy Opio	Head Teacher III	U5	511,617	6,139,404
CR/D/11137	Ajwika Rubbie	Deputy Head Teacher II	U5	467,685	5,612,220
CR/D/10808	Okwang Tom Francis	Deputy Head Teacher II	U5	467,685	5,612,220
Total Annual Gross Salary (Ushs)					92,920,248

Cost Centre : Apewotneki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10382	Adato Charles	Education Assistant	U7	408,135	4,897,620
CR/D/10464	Alidi Godfrey	Education Assistant	U7	408,135	4,897,620
CR/D/10420	Ameri Alice	Education Assistant	U7	467,685	5,612,220
CR/D/11200	Apili John	Education Assistant	U7	408,135	4,897,620
CR/D/10562	Ayo James	Education Assistant	U7	418,196	5,018,352
CR/D/10601	Ekoch Albino	Education Assistant	U7	408,135	4,897,620
CR/D/10663	Obete Geoffery	Education assistant	U7	467,685	5,612,220
CR/D/10840	Okol Patrick Peter	Education Assistant	U7	467,685	5,612,220
CR/D/10809	Okwanga Alfred	Education Assistant	U7	459,574	5,514,888
CR/D/10834	Okwel Vincent	Education Assistant	U7	424,676	5,096,112
CR/D/10830	Okwir Caxton	Education Assistant	U7	408,135	4,897,620

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Apewotneki Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11171	Otim Dickens	Education Assistant	U7	467,685	5,612,220
CR/D/11048	Ouni Francis	Education Assistant	U7	467,685	5,612,220
CR/D/10950	Oming Joshua	Deputy Head Teacher Gr	U4	672,798	8,073,576
Total Annual Gross Salary (Ushs)					76,252,128

Cost Centre : Bata Ebwol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11022	Otyang Richard	Senior Education Assista	U7	452,247	5,426,964
CR/D/10346	Abia Tom Richard	Education Assistant II	U7	467,685	5,612,220
CR/D/10828	Okumu Emmanuel Moses	Education Assistant II	U7	467,685	5,612,220
CR/D/10850	Okello Nelson	Education Assistant II	U7	611,984	7,343,808
CR/D/10811	Okello Calvin	Head Teacher Grade III	U7	445,285	5,343,420
CR/D/10659	Obong Jasper	Education Assistant II	U7	467,685	5,612,220
CR/D/10620	Ekola Charles	Education Assistant II	U7	459,574	5,514,888
CR/D/11450	Apio Jasinta	Education Assistant II	U7	408,135	4,897,620
CR/D/11449	Apedunyu Jane	Education Assistant II	U7	467,685	5,612,220
CR/D/11451	Alum Lonah Grace	Education Assistant II	U7	467,685	5,612,220
CR/D/11452	Omara Samuel	Education Assistant II	U7	467,685	5,612,220
CR/D/10370	Acuma George	Education Assistant II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					67,812,240

Subcounty / Town Council / Municipal Division : Adok**Cost Centre : Adok Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10852	Okwir Joel	Education assistant II	U7	408,135	4,897,620
CR/D/10750	Ogei Kizito	Education Assistant II	U7	467,685	5,612,220
CR/D/11150	Ocen Julious	Education assistant IICR/	U7	482,695	5,792,340
CR/D/11314	Ongom Richard	Education assistant II	U7	467,685	5,612,220
CR/D/10985	Ongom Robert	Education assistant II	U7	467,685	5,612,220
CR/D/11313	Ajul Kizito	Education assistant II	U7	467,685	5,612,220
CR/D/10383	Adweko William	Education assistant II	U7	408,135	4,897,620

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Adok Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10934	Omara Ejedio	Education Assistant II	U7	431,309	5,175,708
CR/D/11316	Adongo Easther	Education Assistant II	U7	467,685	5,612,220
CR/D/11093	Owiny Duncan	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11315	Ewalo Joel Peter	Education Assistant II	U5U	529,931	6,359,172
CR/D/10401	Agany Patrick	Deputy Headteacher	U5U	529,931	6,359,172
CR/D/10540	Atubu Richard	Head Teacher	U5U	644,785	7,737,420
Total Annual Gross Salary (Ushs)					75,072,492

Cost Centre : Adwala Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11569	Adoko Alfred	Education Assistant II	U7	459,574	5,514,888
CR/D/11013	Opio George	Education Assistant II	U7	467,685	5,612,220
CR/D/17387	Ojok Moses	Education Assistant II	U7	467,685	5,612,220
CR/D/14180	Ocen Nick	Education Assistant II	U7	459,574	5,514,888
CR/D/11271	Akia Jane Caroline	Education Assistant II	U7	408,135	4,897,620
CR/D/11509	Akao Jane	Education Assistant II	U7	467,685	5,612,220
CR/d/10431	Akello Caroline	Education Assistant II	U7	424,676	5,096,112
CR/D/11511	Arege Paul	Deputy headteacher Grde	U5U	603,801	7,245,612
Total Annual Gross Salary (Ushs)					45,105,780

Cost Centre : Amonoloco Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10364	Acen Grace	Education assistant II	U7	467,685	5,612,220
CR/D/11394	Akaa Caroline	Education assistant II	U7	467,685	5,612,220
CR/D/10803	Okot Tonny Fred	Education assistant II	U7	467,685	5,612,220
CR/D/10623	Emeny David	Deputy Headteacher	U7	467,685	5,612,220
CR/D/11076	Nam Martin	Education assistant II	U7	467,685	5,612,220
CR/D/10777	Ogwang Francis Oscar	Education assistant II	U7	467,685	5,612,220
CR/D/11023	Otim Patrick	Education assistant II	U7	467,685	5,612,220
CR/D/10951	Omolo Denis	Senior Education Assista	U6	489,988	5,879,856
CR/D/10533	Atwoma Jacob	Head Teacher Grade II	U4	0	0
Total Annual Gross Salary (Ushs)					45,165,396

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Amunamun Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11658	Ochan Andrew	Education assistant II	U7	408,135	4,897,620
CR/D/11373	Otim Henry	Education assistant II	U7	408,135	4,897,620
CR/D/15827	Otim Denis	Education assistant II	U7	408,135	4,897,620
CR/D/12657	Otim Denis	Education Assistant	U7	799,323	9,591,876
CR/D/15254	Ouni Paul	Education assistant II	U7	452,247	5,426,964
CR/D/17359	Opio Calvin	Education assistant II	U7	452,247	5,426,964
CR/D/17161	Ogwang J.C	Education assistant II	U7	467,685	5,612,220
CR/D/11370	Obua Toby	Education Assistant	U7	452,247	5,426,964
CR/D/11371	Akello Santa	Education assistant II	U7	452,247	5,426,964
CR/D/11369	Aduk Jackline	Education assistant II	U7	459,574	5,514,888
CR/D/1562	Ongia Tohunny Brossy	Education Assistant	U7	467,685	5,612,220
CR/D/11372	Okwir James	Education assistant II	U7	467,685	5,612,220
CR/D/11995	Opio Maxwell	Senior Education Assista	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					74,223,996

Cost Centre : Apye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10528	Atim Bruno	Head Teacher	U7	608,822	7,305,864
CR/D/10849	Okeng George	Education Assistant II	U7	467,685	5,612,220
CR/D/10859	Okello patrick	Education Assistant II	U7	467,685	5,612,220
CR/D/10857	Okello James	Education Assistant II	U7	467,685	5,612,220
CR/D/10869	Okello Agnes Jilder	Education Assistant II	U7	467,685	5,612,220
CR/D/10692	Ocen Nelson	Education Assistant II	U7	431,309	5,175,708
CR/D/10622	Ebunyu Thomas	Education Assistant II	U7	467,685	5,612,220
CR/D/10501	Apili Anna	Education Assistant II	U7	467,685	5,612,220
CR/D/10471	Ameri Etum Esther	Education Assistant II	U7	467,685	5,612,220
CR/D/10422	Akello Rose Silver	Senior Education Assista	U7	467,685	5,612,220
CR/D/10611	Ejang Lilly	Education Assistant II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					62,991,552

Cost Centre : Bardyang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Bardyang Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10775	Ogwang Emmanuel	Education Assistant II	U7	467,685	5,612,220
CR/D/10576	Bot Samuel	Education Assistant II	U7	438,119	5,257,428
CR/D/11312	Otto Samuel	Education Assistant II	U7	413,116	4,957,392
CR/D/108908	Okot Ronald	Education Assistant II	U7	452,247	5,426,964
CR/D/10841	Okello Benard	Senior Education Assista	U7	467,685	5,612,220
CR/D/10390	Odyei Josephine Omara	Education Assistant II	U7	408,135	4,897,620
CR/D/10629	Ebong Martin	Education Assistant II	U7	467,685	5,612,220
CR/D/10716	Odyeny John Bosco	Education Assistant II	U7	467,685	5,612,220
CR/D/10539	Atine Tom	Education Assistant II	U7	408,135	4,897,620
CR/D/10427	Akora Aida	Education Assistant II	U7	467,685	5,612,220
CR/D/10997	Opyene Denis	Education Assistant II	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					59,110,344

Cost Centre : Hassa Memorial Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10150	Apoo Susan	Education Assistant II	U7	408,135	4,897,620
CR/D/10751	Ogwok Patrick James	Education Assistant II	U7	467,685	5,612,220
CR/D/10725	Odur Robert	Education Assistant II	U7	467,685	5,612,220
CR/D/10602	Elwange Alex	Education Assistant II	U7	467,685	5,612,220
CR/D/10478	Amuge Miriam	Education Assistant II	U7	408,135	4,897,620
CR/D/10469	Amongi Santa Dorcus	Education Assistant II	U7	467,685	5,612,220
CR/D/10438	Akello Molly Grace	Education Assistant II	U7	467,685	5,612,220
CR/D/10353	Abura Benard	Education Assistant II	U7	467,685	5,612,220
CR/D/10349	Abeo Christopher	Education Assistant II	U7	459,574	5,514,888
CR/D/11047	Otim Leo	Senior Education Assista	U6	489,988	5,879,856
CR/D/11072	Meri Tonic	Senior Education Assista	U6	489,988	5,879,856
CR/D/10745	Ogwero Thomas	Head Teacher	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					68,086,968

Subcounty / Town Council / Municipal Division : Agwata

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Acoto Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10385	Adongo Rebecca	Education assistant II	U7	408,135	4,897,620
CR/D/10686	Ochen Patrick Opio	Education assistant II	U7	467,685	5,612,220
CR/D/10967	Ongom Denis	Education assistant II	U7	445,095	5,341,140
CR/D/10944	Omara Julius Peter	Education assistant II	U7	408,135	4,897,620
CR/D/10939	Omara Allan	Education assistant II	U7	408,135	4,897,620
CR/D/10817	Okwir Paul	Education assistant II	U7	467,685	5,612,220
CR/D/10761	Ogwal Christopher	Education assistant II	U7	408,135	4,897,620
CR/D/11063	Keny Sam	Education assistant II	U7	445,095	5,341,140
CR/D/10625	Elwi Paskweli	Education assistant II	U7	467,685	5,612,220
CR/D/10615	Ebwol Bernard	Education assistant II	U7	467,685	5,612,220
CR/D/10417	Akello Edith Emmily	Education assistant II	U7	467,685	5,612,220
CR/D/10414	Akello Hospine Ketty	Education assistant II	U7	408,135	4,897,620
CR/D/10821	Okwir Anthony	Senior Education Assista	U6	459,574	5,514,888
CR/D/11008	Opio Boniface	Deputy Headteacher	U5	551,479	6,617,748
CR/D/11343	Ejangoria Immaculate	Headteacher Grade III	U5U	556,479	6,677,748
Total Annual Gross Salary (Ushs)					82,041,864

Cost Centre : Adwoki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10636	Eyen Emmanuel	Education Assistant	U7	408,135	4,897,620
CR/D/10722	Odongo Patrick	Education Assistant	U7	438,119	5,257,428
CR/D/10975	Ongom Guido	Education Assistant	U7	460,135	5,521,620
CR/D/10929	Olila Jino	Education Assistant	U7	467,685	5,612,220
CR/D/10725	Odongo Robert	Education Assistant	U7	467,685	5,612,220
CR/D/10439	Akwero Molly	Education Assistant	U7	467,685	5,612,220
CR/D/10420	Akello Sophia	Education Assistant	U7	467,685	5,612,220
CR/D/10447	Alele Joe	Deputy Headteacher	U7	467,685	5,612,220
CR/D/11120	Adungu Lakana Francis	Education Assistant	U7	408,135	4,897,620
CR/D/10363	Acen Eunice	Education Assistant	U7	452,257	5,427,084
CR/D/10747	Ogweng Federick	Education Assistant	U7	467,685	5,612,220
CR/D/10361	Acio Paskolina	Senior Education Assista	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					65,554,548

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Agwata Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11114	Okello Justine Okeng Abimir	Education Assistant	U7	467,685	5,612,220
CR/D/10885	Adongo Hilder	Education Assistant	U7	467,685	5,612,220
CR/D/10425	Akullo Anna	Education Assistant	U7	467,685	5,612,220
CR/D/10387	Alyao Jimmy Alfonse	Education Assistant	U7	467,685	5,612,220
CR/D/10499	Apunyu James	Education Assistant	U7	467,685	5,612,220
CR/D/10532	Atoo Veronica	Education Assistant	U7	467,685	5,612,220
CR/D/10635	ecingo Ronald	Education Assistant	U7	467,685	5,612,220
CR/D/10652	Munu Yusuf Saddik	Education Assistant	U7	467,685	5,612,220
CR/D/11113	Odongo Bosco	Education Assistant	U7	467,685	5,612,220
CR/D/10827	Okello Tonny Fred	Education Assistant	U7	408,135	4,897,620
CR/D/11070	Okori George	Education Assistant	U7	467,685	5,612,220
CR/D/10822	Okwir Francis	Education Assistant	U7	467,685	5,612,220
CR/D/10960	Omike Jane	Education Assistant	U7	408,135	4,897,620
CR/D/10550	Awil Wilbert	Senior Education Assista	U6	489,988	5,879,856
CR/D/12347	Obia Bosco	Head teacher Gr III	U6	511,617	6,139,404
CR/D/10457	Owumu Richard	Education Assistant	U5	467,685	5,612,220
Total Annual Gross Salary (Ushs)					89,161,140

Cost Centre : Agwata Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/7388	Mandu Tuuya Raheal	Assistant Education Offic	U5	569,350	6,832,200
UTS/T/1605	Tyan Micheal	Assistant Education Offic	U5	529,931	6,359,172
UTS/O/9512	Owiny Ceasar	Assistant Education Offic	U5	569,350	6,832,200
CR/D/11424	Owici Jacob	Laboratory assistnt	U5	588,588	7,063,056
UTS/O/11237	Otiti moses Okullo	Assistant Education Offic	U5	588,588	7,063,056
UTS/O/2968	Ongom Nelson	Education Officer	U5	529,391	6,352,692
UTS/O/1610	Oloya Joseph	Education Officer	U5	700,308	8,403,696
UTS/W/2235	Were Annet Christine	Assistant Education Offic	U5	529,931	6,359,172
UTS/E/1587	Engol Geofry	Assistant Education Offic	U5	878,628	10,543,536
UTS/O/3396	Okite Patrick Denis	Assistant Education Offic	U5	529,391	6,352,692
CR/D/11423	Ojok Okello Paul	Senior Accounts assistant	U5	588,588	7,063,056
UTS/K/6025	Kaboyo James	Assistant Education Offic	U5	588,588	7,063,056

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Agwata Secondary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/14526	Okeng Denis Ayo	Education Officer	U4	700,308	8,403,696
UTS/E/2573	Engole Angelous	Education Officer	U4	828,505	9,942,060
UTS/O/9690	Ongom Francis	Assistant Education Offic	U4	689,528	8,274,336
UTS/A/15119	Ajali Justin	Education Officer	U4	700,308	8,403,696
UTS/A/	Amule Jennifer Okello	Education Officer	U4	700,308	8,403,696
UTS/A/4018	Atubo Francis	Assistant Education Offic	U4	798,535	9,582,420
UTS/P/431	Piloya Consolata Rose	Education Officer	U4	700,308	8,403,696
UTS/O/19090	Okuk julious	Assistant Education Offic	U4	826,550	9,918,600
UTS/A/2182	Alengo Dick	Head Teacher O'level Da	U2	1,174,437	14,093,244
Total Annual Gross Salary (Ushs)					171,713,028

Cost Centre : Alyecjuk Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11376	Akodo Denis	Education Assistant II	U7	467,685	5,612,220
CR/D/156/2	Bua Charles	Education Assistant II	U7	459,574	5,514,888
CR/D/157/1	Atoo mary	Education Assistant II	U7	467,685	5,612,220
CR/D/15976	Alal Sam	Education Assistant II	U7	408,135	4,897,620
CR/D/17264	Ocen Felix	Education Assistant II	U7	452,247	5,426,964
CR/D/156/2	Odongo Sam	Education Assistant II	U7	452,247	5,426,964
CR/D/12358	Okello Thomas	Education Assistant II	U7	431,309	5,175,708
CR/D/11504	Okite Alfred	Education Assistant II	U7	467,685	5,612,220
CR/D/16202	Okullo Felix	Education Assistant II	U7	408,135	4,897,620
CR/D/12047	Olyet Christopher	Education Assistant II	U7	438,119	5,257,428
CR/D/11377	Omwamu Richard	Education Assistant II	U7	489,988	5,879,856
CR/D/16/976	Atim Sophia	Education Assistant II	U7	459,574	5,514,888
CR/D/11378	Akello Rose	Senior Edication assistant	U6	489,988	5,879,856
CR/D/11058	Oyar Alio Anna Grace	Head Teacher	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					78,014,316

Cost Centre : Amuda Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10543	Auma Hilda	Education assistant II	U7	445,095	5,341,140

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Amuda Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10553	Awino Lucy Grace	Education Assistant	U7	487,882	5,854,584
CR/D/10573	Bajungu Basil	Education assistant II	U7	467,685	5,612,220
CR/D/11191	Bua Moses	Education assistant II	U7	431,309	5,175,708
CR/D/10616	Eron Peter	Education assistant II	U7	467,685	5,612,220
CR/D/11000	Opio Kenneth Peter	Education assistant II	U7	485,685	5,828,220
CR/D/10901	Okullu John Bosco	Education assistant II	U7	459,574	5,514,888
CR/D/10802	Okullu Geoffrey	Education assistant II	U7	452,247	5,426,964
CR/D/10910	Okot Patrick	Education assistant II	U7	467,685	5,612,220
CR/D/10844	Okeng Joel	Education assistant II	U7	489,989	5,879,868
CR/D/11127	Odyek Simon Peter	Education assistant II	U7	467,685	5,612,220
CR/D/10735	Ogwal James	Education assistant II acti	U7	467,685	5,612,220
CR/D/12367	Apili Judith Kella	Education assistant II	U7	467,685	5,612,220
CR/D/10358	Acan susan	Education assistant II	U7	489,989	5,879,868
CR/D/10345	Abijan James	Education assistant II	U7	467,685	5,612,220
CR/D/11101	Ssebwa Denis	Senior Education Assista	U6	408,135	4,897,620
CR/D/10889	Okeng Willy Wilbert	Senior Education Assista	U6	452,247	5,426,964
CR/D/10498	Apio Carolline	Senior Education Assista	U5	598,822	7,185,864
Total Annual Gross Salary (Ushs)					101,697,228

Cost Centre : Awerowot Prmary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10477	AMOTI VENTON	Education Assistant	U7	487,685	5,852,220
CR/D/10394	ADONGO CATHERINE	Education Assistant	U7	408,135	4,897,620
CR/D/10653	OBALA JOHN BOSCO	Education Assistant	U7	408,135	4,897,620
CR/D/10696	ODIO LEOMING	Education Assistant	U7	431,309	5,175,708
CR/D/11002	OPIO CYPRIAN	Education Assistant	U7	467,685	5,612,220
CR/D/10459	A LOT PATRICK	Education Assistant	U7	487,685	5,852,220
CR/D/10514	ARWATA JULIUS	Sen.Edu.Ass	U6L	489,988	5,879,856
CR/D/10540	ATUBU RICHARD	Headteacher	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					45,904,884

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Kachung Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11728	Omara samuel Opido	Education assistant II	U7	459,574	5,514,888
CR/D/12054	Okello Anthony	Education assistant II	U7	467,685	5,612,220
CR/D/12391	Weja Nick	Education assistant II	U7	408,135	4,897,620
CR/D/12006	Owodo david livingstone	Education assistant II	U7	467,685	5,612,220
CR/D/11085	Otyang Betty	Education assistant II	U7	459,574	5,514,888
CR/D/156/2	Otto George Nicholas	Education assistant II	U7	0	0
CR/D/153467	Opio Fantoleo	Education assistant II	U7	467,685	5,612,220
CR/D/11388	Omara Alex	Education assistant II	U7	438,119	5,257,428
CR/D/12330	Okwanga Morrison	Education assistant II	U7	408,135	4,897,620
CR/D/10502	Awor Betty Otim	Education assistant II	U7	459,574	5,514,888
CR/D/12328	Ogwal Godfrey	Education assistant II	U7	408,135	4,897,620
CR/D/15612	Apio Molly Eunice	Education assistant II	U7	467,685	5,612,220
CR/D/15271	Adongo Grace	Education assistant II	U7	467,685	5,612,220
CR/D/13896	Obia James	Education assistant II	U7	467,685	5,612,220
CR/D/11859	Agena Vincent	Education assistant II	U7	467,685	5,612,220
CR/D/12013	Oryem James	Senior Education Assista	U6	467,685	5,612,220
CR/D/12013	Ayuru Catherine Dorcus	Senior Education Assista	U6	489,988	5,879,856
CR/D/160/1	Odongo nJoseph	Senior Education Assista	U6	485,685	5,828,220
CR/D/11426	Onyanga Joel	Deputy Headteacher GII	U5	585,564	7,026,768
CR/D/11/16271	Etum Nicholas Orye	Deputy Headteacher GI	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					108,813,972

Cost Centre : Tetugo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11363	Oyom Geofry	Education Assistant II	U7	445,095	5,341,140
CR/D/11354	Alaba miriam Josephin	Education Assistant II	U7	408,135	4,897,620
CR/D/11357	Ojok Opito William	Education Assistant II	U7	467,685	5,612,220
CR/D/11362	Otiti Robert	Education Assistant II	U7	467,685	5,612,220
CR/D/11364	Opio Martin	Education Assistant II	U7	467,685	5,612,220
CR/D/11356	Ongolo Johnson	Education Assistant II	U7	467,685	5,612,220
CR/D/11359	Okello J.B	Education Assistant II	U7	467,685	5,612,220
CR/D/11366	Ogwang Edward James	Deputy Headteacher	U7	467,685	5,612,220

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Tetugo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11355	Ogwal Moses	Education Assistant II	U7	467,685	5,612,220
CR/D/11360	Atai James	Education Assistant II	U7	467,685	5,612,220
CR/D/11358	Akello Harriet	Education Assistant II	U7	445,095	5,341,140
CR/D/11365	Adongo Nancy Christin	Senior Education Officer	U7	482,695	5,792,340
CR/D/11361	Adero Evelyn	Education Assistant II	U7	408,135	4,897,620
CR/D/11367	Alem Alur Edward	Head Teacher	U5	0	0
Total Annual Gross Salary (Ushs)					71,167,620

Subcounty / Town Council / Municipal Division : Amwoma**Cost Centre : Abucero primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10728	Odongo Moses	Education Assistant	U7	408,135	4,897,620
CR/D/10357	Abito Christine	Education Assistant	U7	459,574	5,514,888
CR/D/11039	Otim Washington	Education Assistant	U7	467,685	5,612,220
CR/D/10862	Okello Freerick	Education Assistant	U7	487,822	5,853,864
CR/D/10730	Ogwang Emmanuel	Education Assistant	U7	408,135	4,897,620
CR/D/10740	Ogal Patrick	Education Assistant	U7	467,685	5,612,220
CR/D/10391	Obonyo Peter	Education Assistant	U7	467,685	5,612,220
CR/D/10613	Ekwao Bonny	Education Assistant	U7	467,685	5,612,220
CR/D/10407	Aguma Lawrence	Education Assistant	U7	467,685	5,612,220
CR/D/11188	Adongo Mary	Education Assistant	U7	467,685	5,612,220
CR/D/10695	Odongo Jimmy	Education Assistant	U7	467,685	5,612,220
CR/D/10846	Okello Anthony	Senior Education Assista	U6	487,822	5,853,864
CR/D/10705	Odong Peter	Head Teacher	U5	599,222	7,190,664
Total Annual Gross Salary (Ushs)					73,494,060

Cost Centre : Akolodong Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10507	Apili Medinah	Education Assistant	U7	438,119	5,257,428
CR/D/11319	Otee Ambrose	Education Assistant	U7	467,685	5,612,220
CR/D/10949	Onyanga Joseph	Education Assistant	U7	452,247	5,426,964

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Akolodong Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10949	Omara Andrew	Education Assistant	U7	467,685	5,612,220
CR/D/11112	Olura Basil Odongo	Education Assistant	U7	418,196	5,018,352
CR/D/10848	Okuja Calvin	Education Assistant	U7	408,135	4,897,620
CR/D/10694	Odongo Jimmy Terence	Education Assistant	U7	467,645	5,611,740
CR/D/10610	Emunyu James	Education Assistant	U7	445,095	5,341,140
CR/D/10523	Aria Joel	Education Assistant	U7	431,309	5,175,708
CR/D/11041	Otima Denis	Education Assistant	U7	418,196	5,018,352
CR/D/10470	Amongi Jasinta	Education Assistant	U7	431,309	5,175,708
CR/D/11320	Akullo Lilly Rose	Education Assistant	U7	467,685	5,612,220
CR/D/11118	Abonyo Susan	Education Assistant	U7	408,135	4,897,620
CR/D/10621	Ebong Jimmy	Education Assistant	U7	467,645	5,611,740
CR/D/10956	oming Peter	Senior Education Assista	U6	452,247	5,426,964
CR/D/11083	Wotunga Theresa	Head Teacher	U4	846,042	10,152,504
Total Annual Gross Salary (Ushs)					89,848,500

Cost Centre : Amwoma primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10887	Okori Dennish	Education Assistant	U7	467,685	5,612,220
CR/D/11318	Otim Thomas	Education Assistant	U7	467,685	5,612,220
CR/D/10815	Okwel Alfred	Education Assistant	U7	467,685	5,612,220
CR/D/10795	Ojok Paul	Education Assistant	U7	467,685	5,612,220
CR/D/10786	Ojede Godfrey Decars	Education Assistant	U7	467,685	5,612,220
CR/D/11257	Ogwal Faizol Saul	Education Assistant	U7	408,135	4,897,620
CR/D/10569	Ayuru Ambrose Ricky	Education Assistant	U7	413,116	4,957,392
CR/D/10525	Atim Beatrice	Education Assistant	U7	467,685	5,612,220
CR/D/11270	Apio Agnes	Education Assistant	U7	408,235	4,898,820
CR/D/10450	Alemo Patrick	Education Assistant	U7	467,685	5,612,220
CR/D/10963	Onyolo Tom Patrick	Senior Education Assista	U6	482,695	5,792,340
CR/D/10465	Alega Denis	Education Assistant	U5	431,309	5,175,708
CR/D/10586	Duca Francis	Head Teacher	U5	543,172	6,518,064
Total Annual Gross Salary (Ushs)					71,525,484

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Iguli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10916	Olal Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10768	Ogwang Jacob	Education Assistant	U7U	467,685	5,612,220
CR/D/10767	Ogwang Jimmy	C/T Deputy Head Teache	U7U	467,685	5,612,220
CR/D/10892	Okello Gilbert	Education Assistant	U7U	467,685	5,612,220
CR/D/10904	Okello Nelson	Education Assistant	U7U	459,574	5,514,888
CR/D/10880	Okello Robinson	C/T Deputy Head Teache	U7U	467,685	5,612,220
CR/D/10940	Omara George	Senior Education Assista	U7U	482,695	5,792,340
CR/D/10748	Ogemo Denish	Education Assistant	U7U	467,685	5,612,220
CR/D/11032	Otiti Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/10994	Ongom Moses	Education Assistant	U7U	452,247	5,426,964
CR/D/11148	Atim Filder Rose	Education Assistant	U7U	445,095	5,341,140
CR/D/10493	Apio Stella	Education Assistant	U7U	467,685	5,612,220
CR/D/10413	Akello Lilly	Education Assistant	U7U	467,685	5,612,220
CR/D/10374	Adenga Morris	Education Assistant	U7U	459,574	5,514,888
CR/D/10367	Acent Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/10367	Acen Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/11138	Aboke Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/10561	Ayita Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/10343	Abito Margaret	Head Teacher	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					110,087,388

Subcounty / Town Council / Municipal Division : Batta

Cost Centre : Adip primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11014	Opige Moses Saviour	EducationAssistant II	U7	408,135	4,897,620
CR/D/11122	Onyang Walter	EducationAssistant II	U7	408,135	4,897,620
CR/D/12266	Omara Jasper	EducationAssistant II	U7	408,135	4,897,620
CR/D/10707	Odongo Moses	EducationAssistant II	U7	408,135	4,897,620
CR/D/11382	Etuu albert	EducationAssistant II	U7	467,685	5,612,220
CR/D/11239	Apili Evaline	EducationAssistant II	U7	408,135	4,897,620
CR/D/10412	Ajungu Alex	EducationAssistant II	U7	408,135	4,897,620
CR/D/10418	Akech Evelyne	EducationAssistant II	U7	467,685	5,612,220

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Adip primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10938	Omia James	HeadTeacher	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					46,222,380

Cost Centre : Alapata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11295	Odunu Jimmy	Education Assistant	U7	408,135	4,897,620
CR/D/11055	Oyee Francis	Education Assistant	U7	459,574	5,514,888
CR/D/11028	Otim Winston	Education Assistant	U7	467,685	5,612,220
CR/D/10991	Opio Joel	Education Assistant	U7	467,658	5,611,896
CR/D/10763	Ogwal Anthony	Education Assistant	U7	467,685	5,612,220
CR/D/10666	Obote Alex Newton	Education Assistant	U7	438,119	5,257,428
CR/D/10654	Obel Denis	Education Assistant	U7	408,135	4,897,620
CR/D/10535	Atim Grace	Education Assistant	U7	452,247	5,426,964
CR/D/10474	Amayo Pauline	Senior Education Assista	U7	467,685	5,612,220
CR/D/10810	Okwanga Felix	Education Assistant	U7	408,135	4,897,620
CR/D/11078	Nata Charles	Deputy Headteacher	U5	611,984	7,343,808
Total Annual Gross Salary (Ushs)					60,684,504

Cost Centre : Atabu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10921	Olutai Robert	Education Assistant	U7	467,685	5,612,220
CR/D/10793	Ojok Henry Smart -O	Education Assistant	U7	0	0
CR/D/10612	Ebong Angelus	Education Assistant	U7	0	0
CR/D/10883	Okwany Moses	Education Assistant	U7	489,922	5,879,064
CR/D/10491	Anam Patrick	Education Assistant	U7	408,135	4,897,620
CR/D/10557	Awio Nelson Knox	Education Assistant	U7	467,685	5,612,220
CR/D/10592	Haol Jane Janet	Education Assistant	U7	467,685	5,612,220
CR/D/10682	Ocen Bosco	Education Assistant	U7	408,135	4,897,620
CR/D/10739	Ogwal Daniel Alfred	Education Assistant	U7	467,685	5,612,220
CR/D/10398	Agilo Harriet Grace	Education Assistant	U7	408,135	4,897,620
CR/D/10906	Okech Geoffrey	Education Assistant	U7	459,574	5,514,888
CR/D/10480	Angom Betty Eveline	Education Assistant	U7	467,685	5,612,220

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Atabu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10819	Okwir Yubentino	Senior Education Assista	U6	467,685	5,612,220
CR/D/10723	Odia Jimmy Richard	Deputy Headteacher	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					67,065,996

Cost Centre : Barlela Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10495	Apule Augustine	Education Assistant	U7	445,095	5,341,140
CR/D/10691	Ocen Martin	Education Assistant	U7	467,685	5,612,220
CR/D/10957	Omua Tonny	Education Assistant	U7	467,685	5,612,220
CR/D/10879	Okello Solomon Ogili	Education Assistant	U7	467,685	5,612,220
CR/D/10732	Ogwal John Bosco	Head Teacher	U7	608,822	7,305,864
CR/D/10673	Ocen Moses	Education Assistant	U7	452,247	5,426,964
CR/D/10651	Obaje Benson	Education Assistant	U7	408,135	4,897,620
CR/D/10624	Eren George	Education Assistant	U7	452,247	5,426,964
CR/D/10556	Awio Martin coxion	Education Assistant	U7	467,685	5,612,220
CR/D/11294	Akena Bonny	Education Assistant	U7	408,135	4,897,620
CR/D/10432	Akell Monica	Education Assistant	U7	424,676	5,096,112
CR/D/11322	Engol Tom	Education Assistant	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					66,453,384

Cost Centre : Teyao Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10911	Okot Parice	Education Assistant	U7	467,685	5,612,220
CR/D/11153	Acen Margret Janet	Education Assistant	U7	459,574	5,514,888
CR/D/10917	Olweny Francis	Education Assistant	U7	467,685	5,612,220
CR/D/11007	Opio Kizito Ageta	Education Assistant	U7	445,095	5,341,140
CR/D/10925	Olipa Hassan Eff	Education Assistant	U7	467,685	5,612,220
CR/D/10807	Okwang Linus	Education Assistant	U7	467,685	5,612,220
CR/D/10738	Ogwal Moses	Education Assistant	U7	467,685	5,612,220
CR/D/10710	Odyek Patrick Agrik	Senior Education Assista	U7	485,685	5,828,220
CR/D/10667	Ocen Patrick Molo	Education Assistant	U7	467,685	5,612,220
CR/D/10455	Alum Middy Grace	Education Assistant	U7	467,685	5,612,220

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Teyao Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10553	Cam Ronald	Education Assistant	U7	408,135	4,897,620
CR/D/10789	Ojede Ojede Gadafi	Education Assistant	U7	467,685	5,612,220
CR/D/11018	Orye Martin	Deputy Head Teacher	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					72,359,484

Subcounty / Town Council / Municipal Division : Dokolo**Cost Centre : Abenyo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11398	Ebong Joel	Education assistant II	U7	418,196	5,018,352
CR/D/10966	Ongom Peter	Senior Education Assista	U7	487,882	5,854,584
CR/D/10824	Okwir Denis	Education assistant II	U7	445,095	5,341,140
CR/D/10900	Okullu Fedrick	Education assistant II	U7	445,095	5,341,140
CR/D/11397	Ejang Janet	Education assistant II	U7	418,196	5,018,352
CR/D/11094	Oyel Robinson	Education assistant II	U7	467,685	5,612,220
CR/D/00000	Daai Franco	Education assistant II	U7	445,095	5,341,140
CR/D/11396	Etura Joseph	Education assistant II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					42,424,548

Cost Centre : Abyece Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11230	Obal Anthony	Education Assistant	U7	408,135	4,897,620
CR/D/16320	Omoro Prisca	Education Assistant	U7	489,988	5,879,856
CR/D/10711	Odyek Williams	Education Assistant	U7	482,695	5,792,340
CR/D/256/06/2	Ocero Francis	Education Assistant	U7	467,685	5,612,220
CR/D/10626	Elupu-Aluki Jonathan	Education Assistant	U7	459,574	5,514,888
CR/D/12231	Eilu John	Head Teacher	U7	611,984	7,343,808
CR/12384	Adico Geoffrey	Education Assistant	U7	408,135	4,897,620
CR/D/10344	Abila Bosco	Education Assistant	U7	431,309	5,175,708
CR/D/156/2	Abongo Daniel	Education Assistant	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					50,011,680

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Alenga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10395	Okello Emmanuel	Education Assistant	U7	408,135	4,897,620
CR/D/11050	Owera Charles Jackson	Education Assistant	U7	467,685	5,612,220
CR/D/10526	Atoo Ketty	Education Assistant	U7	467,685	5,612,220
CR/D/10988	Onyango Joseph	Education Assistant	U7	499,893	5,998,716
CR/D/17394	Oyuku Dickens	Education Assistant	U7	467,685	5,612,220
CR/D/11180	Ongako Wilbert Kimmy	Education Assistant	U7	467,685	5,612,220
CR/D/10935	Omara Samuel	Education Assistant	U7	467,685	5,612,220
CR/D/10931	Obel Martin	Education Assistant	U7	459,574	5,514,888
CR/D/10593	Esalu Patrick	Education Assistant	U7	467,685	5,612,220
CR/D/11262	Ebong Donald	Education Assistant	U7	408,135	4,897,620
CR/D/10359	Acol James	Education Assistant	U7	467,685	5,612,220
CR/D/11285	Okabo Kizito	Education Assistant	U7	408,135	4,897,620
CR/D/10582	Bua Atoo Benson	Senior Education Assista	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					71,371,860

Cost Centre : Awiri primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14283	Edong leo stephen	Education assistant II	U7	467,685	5,612,220
CR/D/12078	Okwir paul Peter	Education assistant II	U7	459,574	5,514,888
CR/D/11385	Omara Jimmy	Education assistant II	U7	408,135	4,897,620
CR/D/500973	Onyeko Stephen	Education assistant II	U7	467,685	5,612,220
CR/D/12294	Otyang Richard	Education assistant II	U7	482,695	5,792,340
CR/D/1203	Okwel Alesandro	Education assistant II	U7	467,685	5,612,220
CR/D/11384	Okol tonny	Education assistant II	U7	408,135	4,897,620
CR/D/14696	Odepa Robert	Education assistant II	U7	431,309	5,175,708
CR/D/11386	Obia Issac	Education assistant II	U7	408,135	4,897,620
CR/D/17377	Okwera Jimmy	Education assistant II	U7	445,095	5,341,140
CR/D/12407	Atim Harriet Odongo	Education assistant II	U7	408,135	4,897,620
CR/D/12367	Akol Susan	Education assistant II	U7	467,685	5,612,220
CR/D/12282	Ekeny Robert	Education assistant II	U7	467,685	5,612,220
CR/D/12276	Agole Jasper	senior Education Assistan	U6	489,988	5,879,856
CR/D/15813	Emwako Jimmy Ray	senior Education Assistan	U6	487,882	5,854,584

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Awiri primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12116	Etengu William	Head Teacher	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					90,801,972

Cost Centre : Igar Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11274	Omara Denis	Education assistant II	U7	408,135	4,897,620
CR/D/10386	Adongo Molly	Education assistant II	U7	467,685	5,612,220
CR/D/11110	Adungo Samuel	Education assistant II	U7	408,135	4,897,620
CR/D/11049	Apio Grace	Education assistant II	U7	467,685	5,612,220
CR/D/11119	Apio Lydia	Education assistant II	U7	408,135	4,897,620
CR/D/10568	Ayudo Susan Pepetua	Education assistant II	U7	467,685	5,612,220
CR/D/11061	Kello Jimmy	Education assistant II	U7	445,095	5,341,140
CR/D/10657	Obonyo Thomas	Education assistant II	U7	467,685	5,612,220
CR/D/10504	Ocheng Phillips	Education assistant II	U7	438,119	5,257,428
CR/D/11390	Ogwang Felix	Education assistant II	U7	418,196	5,018,352
CR/D/11392	Okori Symphorose	Head Teacher	U7	672,792	8,073,504
CR/D/10996	Oula Julius Peter	Education assistant II	U7	467,685	5,612,220
CR/D/10863	Opito Vincent	Deputy Headteacher	U7	543,172	6,518,064
CR/D/10867	Okello Jasper	Education assistant II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					78,574,668

Subcounty / Town Council / Municipal Division : Dokolo TC**Cost Centre : Alwitmac Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10685	Ocwa Gearge Willy	Education Assistant II	U7	408,135	4,897,620
CR/D/11011	Opio Patrick	Education Assistant II	U7	467,685	5,612,220
CR/D/11015	Opige Joel Peter	Education Assistant II	U7	408,135	4,897,620
CR/D/11125	Abila Moses	Education Assistant II	U7	408,135	4,897,620
CR/D/10541	Ateo Alice	Education Assistant II	U7	408,135	4,897,620
CR/D/11304	Koli Agnes Jolly	Education Assistant II	U7	408,135	4,897,620
CR/D/10959	Omara Boniface	Education Assistant II	U7	408,135	4,897,620

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Alwitmac Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10393	Adong Dorothy Laker	Senior Education Assista	U6	485,685	5,828,220
CR/D/10749	Ogei Simon Peter	Senior Education Assista	U6	487,882	5,854,584
CR/D/11045	Otim Cirilo	Head Teacher	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					53,986,608

Cost Centre : Angwecibange Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10842	Okello Lino	Education Assistant	U7	467,685	5,612,220
CR/D/10820	Okwir Peter	Education Assistant	U7	467,685	5,612,220
CR/D/11042	Otom Francis	Education Assistant	U7	408,135	4,897,620
CR/D/10952	Omiat Joseph	Education Assistant	U7	467,685	5,612,220
CR/D/10497	Apio Joan Ketty	Education Assistant	U7	467,685	5,612,220
CR/D/10590	Ekou Alfred Ilenyo	Education Assistant	U7	467,685	5,612,220
CR/D/10644	Ejang Night	Education Assistant	U7	408,135	4,897,620
CR/D/10521	Arim Moses	Education Assistant	U7	467,685	5,612,220
CR/D/11046	Otim Tonny	Education Assistant	U7	467,685	5,612,220
CR/D/10520	Aricho Jennifer	Education Assistant	U7	467,685	5,612,220
CR/D/10507	Apio Beatrice	Education Assistant	U7	608,135	7,297,620
CR/D/10403	Abac Peter	Education Assistant	U7	467,685	5,612,220
CR/D/10452	Alal Ayo Charles	Education Assistant	U7	467,685	5,612,220
CR/D/10683	Ochol Douglas	Education Assistant	U7	408,135	4,897,620
CR/D/10756	Ogwang Omara Robert	Education Assistant	U7	467,685	5,612,220
CR/D/10605	Acega Robert	Education Assistant	U7	467,685	5,612,220
CR/D/10366	Aceng Stella	Senior Education Assista	U6	487,882	5,854,584
CR/D/10452	Elimu Samuel	Senior Education Assista	U5	535,023	6,420,276
CR/D/10800	Okabo-Opio Cons	Head Teacher	U4	834,959	10,019,508
Total Annual Gross Salary (Ushs)					111,631,488

Cost Centre : Atur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10776	Ogwang Osbert	Education Assistant II	U7	428,695	5,144,340
CR/D/10444	Akullu Betty Lillian	Education Assistant II	U7	467,685	5,612,220

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Atur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10452	Alaja Antero	Education Assistant II	U7	408,135	4,897,620
CR/D/10596	Edyedu Paul	Education Assistant II	U7	408,135	4,897,620
CR/D/10780	Ogwang Dennish	Education Assistant II	U7	467,685	5,612,220
CR/D/17497	Ogwang Patrick Moses	Education Assistant II	U7	467,685	5,612,220
CR/D/10942	Omara Joseph	Education Assistant II	U7	408,135	4,897,620
CR/D/10838	Okori Ogwang Martin	Education Assistant II	U7	467,685	5,612,220
CR/D/10814	Okwir Santos	Education Assistant II	U7	452,247	5,426,964
CR/D/11099	Oyugi Patric Morris	Education Assistant II	U7	408,139	4,897,668
CR/D/10987	Onyeko Leonard Geaoge	Education Assistant II	U7	438,119	5,257,428
CR/D/10964	Ongu Charles	Education Assistant II	U7	467,685	5,612,220
CR/D/10372	Aceng Susan	Education Assistant II	U7	408,135	4,897,620
CR/D/10719	Odepe Johnson	Education Assistant II	U7	459,574	5,514,888
CR/D/10584	Cila Vincent	Senior Education Assista	U6	485,685	5,828,220
CR/D/10791	Ojok Nelson	Senior Education Assista	U6	489,988	5,879,856
CR/D/10858	Okello Yuventino	Head Teacher	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					92,906,808

Cost Centre : Dokolo primary Schol

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10713	Odul John Bosco	Education Assistant	U7	467,685	5,612,220
CR/D/10785	Ojoka Sam	Education Assistant	U7	459,574	5,514,888
CR/D/10416	Akello Harriet Ocen	Education Assistant	U7	467,685	5,612,220
CR/D/10426	Akullu Anna	Education Assistant	U7	467,685	5,612,220
CR/D/10483	Anume Jennifer	Education Assistant	U7	408,135	4,897,620
CR/D/10572	Baali Morris	Education Assistant	U7	467,685	5,612,220
CR/D/10577	Baluku Bosco	Education Assistant	U7	467,685	5,612,220
CR/D/11116	Ogwal Samuel	Education Assistant	U7	467,685	5,612,220
CR/D/10871	Okello Ezekiel	Education Assistant	U7	401,135	4,813,620
CR/D/10884	Okwir Florence	Education Assistant	U7	431,309	5,175,708
CR/D/10941	Omara Martin	Education Assistant	U7	459,574	5,514,888
CR/D/11095	Oyite Tonny Policarp	Education Assistant	U7	445,095	5,341,140
CR/D/11082	Wamara Richard	Education Assistant	U7	445,095	5,341,140

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Dokolo primary Schol**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10741	Ogwal Peter	Education Assistant	U7	401,135	4,813,620
CR/D/10766	Ogwal Richard	Senior Education Assista	U6	489,524	5,874,288
CR/D/10656	Obonyo Koli Tammy	Head Teacher	U4	846,042	10,152,504
Total Annual Gross Salary (Ushs)					91,112,736

Cost Centre : Dokolo Technical School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11442	Olila Lino	Office Attendant	U8	666,237	7,994,844
CR/D/11443	Ogweng Peter	Cook	U8	511,479	6,137,748
UTS/A/2/0186	Amwonya Tom	Library Assistant	U7	417,769	5,013,228
CR/D/11441	Owiny Calvin	Work assistant BCP	U7	209,859	2,518,308
CR/D/11439	Ogwang George Stephen	Stores Assistant	U7	289,361	3,472,332
CR/D/11440	Apok Olive	Clinical Officer	U5	268,143	3,217,716
UTS/O/11983	Odongo Arkanjelo	BCP Teacher	U5	495,032	5,940,384
UTS/O/11870	Akwanga James	BCP Teacher	U5	598,822	7,185,864
UTS/A/1257	Ayo Tom prosperio	MVT teacher	U5	495,032	5,940,384
UTS/A/14771	Diba lawrence	Deputy Headteacher	U5	1,332,474	15,989,688
UTS/A/2/1186	Ekuka George	Senior accounts assistant	U5	598,822	7,185,864
UTS/O/13733	Isdya Olga	T&CG Teacher	U5	511,479	6,137,748
UTS/OO/9037	Mukezi Christine	Tropical Agriculture Tea	U5	706,736	8,480,832
UTS/O/12329	Ocen Moses	MVT teacher	U5	472,079	5,664,948
UTS/O/5327	Ocen Moses Ambrose	MVT teacher	U5	598,822	7,185,864
UTS/A/14225	Ayok Moses	T&CG Teacher	U5	497,134	5,965,608
UTS/D/847	Ochieng Hippolito	C/J Teacher	U5	937,985	11,255,820
CR/D/11444	Odongo ceaser	C/J Teacher	U5	495,032	5,940,384
UTS/O/3306	Ojok Micheal	T&CG Teacher	U5	598,822	7,185,864
UTS/O12656	Okunyu Alfred	BCP Teacher	U5	537,405	6,448,860
UTS/O/13719	Olum Edward	Tropical Agriculture Tea	U5	598,822	7,185,864
UTS/O/7713	Opio F.Lawrence	C/J Teacher	U5	683,117	8,197,404
UTS/O/12763	Opolot Chrisostom	BCP Teacher	U5	519,948	6,239,376
UTS/O/9981	Oroch Charles	T&CG Teacher	U5	706,771	8,481,252
CR/D/11447	Oyala Stephen	MVT teacher	U5	472,079	5,664,948

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Dokolo Technical School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/11983	Rev.Oyugi Micheal	C/J Teacher	U5	546,392	6,556,704
UTS/O/12152	Ocero Bosco	T&CG Teacher	U5	720,805	8,649,660
CR/D/11448	Ogwal moses	Head Teacher	U4	537,405	6,448,860
Total Annual Gross Salary (Ushs)					192,286,356

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10135	Aduk Eunice	OFFICE Attendant	U8	198,406	2,380,872
CR/D/10160	Padde Lillian	Stenographer Secretary	U5U	424,565	5,094,780
CR/D/10071	Alyek Lydia	Inspector of Schools	U4	706,668	8,480,016
CR/D/10066	Okae Patrick	Education Officer	U4	706,668	8,480,016
CR/D/10050	Amongi Lydia	Senior Education Officer	U3	706,668	8,480,016
CR/D/10085	Nasasa Manyu Steven	District Education Office	U1E	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					52,414,908

Cost Centre : Koroto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10456	Alikambo J.P.A	Education Assistant II	U7	467,685	5,612,220
CR/D/10937	Omeja Charles	Education Assistant II	U7	467,685	5,612,220
CR/D/11290	Okello Robby	Education Assistant II	U7	408,135	4,897,620
CR/D/10500	Apila Mary Anne	Education Assistant II	U7	489,988	5,879,856
CR/D/10475	Amomy J.F	Education Assistant II	U7	418,196	5,018,352
CR/D/10443	Akwech Richard	Education Assistant II	U7	452,347	5,428,164
CR/D/10397	Aguti Grace	Education Assistant II	U7	452,347	5,428,164
CR/D/10400	Agel martex	Education Assistant II	U7	408,135	4,897,620
CR/D/10476	Amusala Jane Caroline	Education Assistant II	U7	467,685	5,612,220
CR/D/10609	Ekou Tom Kenneth	Senior Education Assista	U6	489,988	5,879,856
CR/D/11054	Owera Alex	Deputy Headteacher Gra	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					63,858,168

Cost Centre : St.John Bosco Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : St.John Bosco Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11431	Okun Bosco	Laboratory Assistant	U7	354,493	4,253,916
CR/D/11429	Acam Helen Beatrice	Pool stenographer	U6	436,677	5,240,124
CR/D/11432	Elilu Peter	Library Assistant	U5	815,460	9,785,520
O/4060	Oteng Moses	Assistant Education Offic	U5	557,179	6,686,148
E/1258	Ebange Moses Fred	Assistant Education Offic	U5	529,931	6,359,172
A/8256	Awongo Moses	Assistant Education Offic	U5	529,931	6,359,172
E/449	Edinyu Robert	Assistant Education Offic	U5	588,801	7,065,612
E/1572	Ejang Lilly	Assistant Education Offic	U5	706,771	8,481,252
E/855	Ekong Donald	Assistant Education Offic	U5	598,822	7,185,864
O/5124	Okello Denis	Assistant Education Offic	U5	472,049	5,664,588
CR/D/11430	Opito James	Stores Assistant	U5	537,408	6,448,896
O/4303	Omara Samuel	Assistant Education Offic	U5	519,948	6,239,376
O/2678	Odyek Charles Opimon	Deputy headteacher O'lev	U5	598,822	7,185,864
O/9016	Ocen John Bosco	Assistant Education Offic	U5	569,350	6,832,200
O/5927	Obua Gray Francis ceaser	Assistant Education Offic	U5	598,822	7,185,864
N/14478	Namukura Sophia	Assistant Education Offic	U5	438,082	5,256,984
M/6262	Mogal William	Assistant Education Offic	U5	961,727	11,540,724
E/466	Elyetu Joseph	Head Teacher O'level day	U4	1,259,083	15,108,996
CR/D/11435	Ekabu Albert	Assistant Education Offic	U4	557,180	6,686,160
N/5089	Nabuduwa Immachulate	Assistant Education Offic	U3	865,899	10,390,788
CR/D/11436	Ogwal Richard	Education Officer	U2	623,063	7,476,756
Total Annual Gross Salary (Ushs)					157,433,976

Subcounty / Town Council / Municipal Division : Kangai

Cost Centre : Adwila Modern Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10479	Among stella	Education Assistant II	U7	408,135	4,897,620
CR/D/10760	Ogwal Biniface	Education Assistant II	U7	467,685	5,612,220
CR/D/10984	Onyang Micheal	Education Assistant II	U7	408,135	4,897,620
CR/D/1095	Omika Charles	Education Assistant II	U7	408,135	4,897,620
CR/D/11203	Ogech Tom	Education Assistant II	U7	467,685	5,612,220
CR/D/11060	Kamara Milton	Education Assistant II	U7	408,135	4,897,620

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Adwila Modern Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11065	Kizza james	Senior Education Assista	U6	487,882	5,854,584
Total Annual Gross Salary (Ushs)					36,669,504

Cost Centre : Aliwok Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15362	Ajwika Joseph	Education assistant II	U7	424,676	5,096,112
CR/D/17240	Ongom Lameck	Education assistant II	U7		
CR/D/17235	Olum Robert	Education assistant II	U7	459,574	5,514,888
CR/D/13709	Okinir Dickens	Education assistant II	U7	408,135	4,897,620
CR/D/156/2	Amuge Lucy	Education assistant II	U7	408,135	4,897,620
CR/D/12292	Ogwang Edward	Education assistant II	U7	467,685	5,612,220
CR/D/16261	Owani Franco	Education assistant II	U7	467,687	5,612,244
CR/D/16356	Alaba Betty	Education assistant II	U7	408,135	4,897,620
CR/D/12434	Okello Jacob	Senior Education Assista	U6	482,695	5,792,340
CR/D/11728	Omara Charles	Head Teacher	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					49,626,528

Cost Centre : Amatiburu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/156/2	Owani Severino	Education Assistant	U7	467,685	5,612,220
CR/D/12380	OtimMathew	Education Assistant	U7	408,135	4,897,620
CR/D/17498	Orio Mike	Education Assistant	U7	467,685	5,612,220
CR/D/13149	Okello Darius Maxwell	Education Assistant	U7	467,685	5,612,220
CR/D/16908	Okabo Pius Victor	Education Assistant	U7	467,685	5,612,220
CR/D/12203	Ocen Dominic	Education Assistant	U7	467,685	5,612,220
CR/D/15212	Apio Catherine	Education Assistant	U7	467,685	5,612,220
CR/D/17185	Angwech Agnes	Education Assistant	U7	459,574	5,514,888
CR/D/152/2	Angulu Jimmy	Education Assistant	U7	467,685	5,612,220
CR/D/12373	Alou Daniel	Education Assistant	U7	408,135	4,897,620
CR/D/17088	Abur Stella	Education Assistant	U7	467,685	5,612,220
CR/D/156/1	Okwir Alfred	Senior Education Assista	U6	489,988	5,879,856
CR/D/11100	Omera Wilson	Head Teacher	U5	611,984	7,343,808

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Amatiburu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					73,431,552

Cost Centre : Angai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11256	Obonyo Dickson	Education Assistant	U7	408,135	4,897,620
CR/D/10689	Ocen John Santos	Education Assistant	U7	467,685	5,612,220
CR/D/10771	Ogwang Thomas	Education Assistant	U7	467,685	5,612,220
CR/D/10782	Ojok Julius	Education Assistant	U7	431,309	5,175,708
CR/D/11003	Opio George	Education Assistant	U7	467,685	5,612,220
CR/D/10408	Ajok Molly	Education Assistant	U7	467,685	5,612,220
CR/D/11051	Owange Samuel	Education Assistant	U7	467,685	5,612,220
CR/D/11077	Nyaga Janet X-tine	Education Assistant	U7	467,685	5,612,220
CR/D/10644	Ejodu John Micheal	Education Assistant	U7	0	0
CR/D/10690	Ocaka Joel	Education Assistant	U7	459,574	5,514,888
CR/D/11300	Atino Caroline	Education Assistant	U7	408,135	4,897,620
CR/D/10497	Anyait Jane	Education Assistant	U7	467,685	5,612,220
CR/D/11026	Otim Wilbert	Education Assistant	U7	467,685	5,612,220
CR/D/10648	Obete Moses	Senior Education Assista	U6	489,988	5,879,856
CR/D/11330	Arach Martin	Education Assistant	U5	608,822	7,305,864
CR/D/10736	Ogwal Alfred	Deputy Headteacher I	U4	700,306	8,403,672
Total Annual Gross Salary (Ushs)					86,972,988

Cost Centre : Angwenya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10633	Emwonyu john Mike	Education Assistant II	U7	0	0
CR/D/11073	Nyanga Washington	Education Assistant II	U7	467,685	5,612,220
CR/D/11260	Angoda Solomon	Education Assistant II	U7	408,135	4,897,620
CR/D/11126	Amoli Jacinta	Education Assistant II	U7	459,574	5,514,888
CR/D/11278	Akello Eunice	Education Assistant II	U7	408,135	4,897,620
CR/D/10348	Abura Peter	Head Teacher	U7	497,190	5,966,280
CR/D/10907	Okuja Robert	Education Assistant II	U7	467,685	5,612,220
CR/D/10448	Alele Julius Peter	Senior Education Assistant	U6	482,695	5,792,340

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Angwenya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					38,293,188

Cost Centre : Ilong Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10981	Onyolo Moses	Education Assisstant II	U7	467,685	5,612,220
CR/D/11283	Aceng Sarah	Education Assisstant II	U7	408,135	4,897,620
CR/D/10679	Ocen Jimmy	Education Assisstant II	U7	467,489	5,609,868
CR/D/10697	Odongo John Paul	Education Assisstant II	U7	467,489	5,609,868
CR/D/10704	Odongo Robert	Education Assisstant II	U7	408,135	4,897,620
CR/D/10866	Okello Joseph	Education Assisstant II	U7	467,685	5,612,220
CR/D/10863	Okello Patrick.M	Education Assisstant II	U7	445,095	5,341,140
CR/D/10829	Okwir Martin	Education Assisstant II	U7	467,685	5,612,220
CR/D/10965	Onguu Charles	Education Assisstant II	U7	467,685	5,612,220
CR/D/11019	Orech Samuel Geaorge	Education Assisstant II	U7	467,685	5,612,220
CR/D/10945	Omara Samuel Yusuf	Education Assisstant II	U7	467,685	5,612,220
CR/D/11057	Oyaro Charles	Senior Education Assista	U6	467,685	5,612,220
CR/D/11323	Eilu Andrew Kenneth	Senior Education Assista	U6	485,685	5,828,220
CR/D/10446	Alele Helen kella	Senior Education Assista	U6	489,988	5,879,856
CR/D/11016	Oreng Peter	Deputy Headteacher Gra	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					84,655,596

Cost Centre : Kangai Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11410	Abura Ronald	Laboratory Assistant	U7	377,781	4,533,372
UTS/O/5126	Olum Humphrey	Assistant Education office	U5	557,180	6,686,160
UTS/O/7016	Otim Joel Marx	Assistant Education office	U5	786,771	9,441,252
UTS/O/8830	Oyuku Peter Richard	Assistant Education office	U5	671,896	8,062,752
UTS/A/1752	Apio Clemetina	Assistant education Office	U5	588,801	7,065,612
UTS/A/149	Acuma Richard	Assistant Education office	U5	495,032	5,940,384
UTS/A/2893	Amayo regina	Assistant Education office	U5	487,124	5,845,488
UTS/A/1434	Angura Auther	Assistant Education office	U5	672,794	8,073,528
UTS/O10126	Otaka Robert	Assistant Education Office	U5	598,822	7,185,864

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Kangai Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/11052	Auro Angella	Assistant Education offic	U5	672,794	8,073,528
UTS/E/20403	Ekade Godfrey	Education officer	U5	598,822	7,185,864
UTS/E/2454	Etuut Micheal	Assistant Education offic	U5	598,822	7,185,864
UTS/K/9454	Keno Dick	Assistant Education offic	U5	557,180	6,686,160
UTS/O/9815	Ocan moses	Assistant Education offic	U5	538,588	6,463,056
CR/D/11411	Ocen Jalai	Senior Accounts assistant	U5	598,822	7,185,864
UTS/O/13232	Okello David	Assistant Education offic	U5	798,535	9,582,420
UTS/O/10267	Omara Bosco	Assistant Education offic	U5	593,873	7,126,476
UTS/O/11874	Ongia Peter	Assistant Education offic	U5	487,124	5,845,488
UTS/A/3194	Among Easterher	Assistant Education offic	U5	598,822	7,185,864
UTS/O/11187	Onyanga Moses	Assistant Education offic	U5	598,822	7,185,864
UTS/O/8724	Opio Nicholas	Assistant Education offic	U5	569,350	6,832,200
UTS/O/8710	Okwir Emmy	Assistant Education offic	U5	706,771	8,481,252
UTS/O/3453	Okwang Richard	Assistant Education offic	U5	708,771	8,505,252
UTS/O/3873	Okello Peter Awongo	Assistant Education offic	U5	588,801	7,065,612
UTS/O/8609	Okello Denis Livingstone	Assistant Education offic	U5	472,049	5,664,588
UTS/E1713	Emadu Charles	Assistant Education offic	U4	593,878	7,126,536
UTS/O/4763	Oguta Raymond	Education officer	U4	601,341	7,216,092
UTS/O/6037	Omara Samuel	Education officer	U4	598,535	7,182,420
UTS/E/628	Echong Benard	Deputy Head teacher A'le	U2	1,338,864	16,066,368
Total Annual Gross Salary (Ushs)					216,681,180

Cost Centre : Oyirogole Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D517	Aracha Jackson	Education assistant II	U7	467,685	5,612,220
CR/D/10686	Otyang Robert Obia	Senior Education Assista	U7	489,988	5,879,856
CR/D/11192	Ongwala Lameck L.V	Senior Education Assista	U7	489,988	5,879,856
CR/D/10952	Omia Denis	Education assistant II	U7	431,305	5,175,660
CR/D/11326	Okello Lawrence	Education assistant II	U7	452,247	5,426,964
CR/D/10798	Ojungo Godfrey	Education assistant II	U7	408,135	4,897,620
CR/D/10442	Akullu Sarah	Education assistant II	U7	467,685	5,612,220
CR/D/13448	Aboko Faustino	Head Teacher	U7	529,931	6,359,172

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Oyirogole Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10351	Aboko Alfred	Education assistant II	U7	467,685	5,612,220
CR/D/11115	Bongo Patrick	Education assistant II	U7	408,135	4,897,620
CR/D/13768	Odung John Bosco	Senior Education Assista	U7	489,988	5,879,856
Total Annual Gross Salary (Ushs)					61,233,264

Subcounty / Town Council / Municipal Division : Kwera**Cost Centre : Anwangi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16355	Oroc Moses	Education Assistant	U7	459,574	5,514,888
CR/D/17105	Akello Ketty	Education Assistant	U7	445,095	5,341,140
CR/D/15670	Amenyo Charles	Education Assistant	U7	445,095	5,341,140
CR/D/12033	Area Lokorogotta Godfrey	Education Assistant	U7	467,685	5,612,220
CR/D/12112	Obote John Robert	Education Assistant	U7	467,685	5,612,220
CR/D/156/2	Ogwal Alex	Education Assistant	U7	459,574	5,514,888
CR/D/156/2	Okot Walter	Education Assistant	U7	467,685	5,612,220
CR/D/12341	Adongo Felesta	Education Assistant	U7	413,116	4,957,392
CR/D/17374	Otoo Isaac	Education Assistant	U7	445,095	5,341,140
CR/D/156/2	Robby M. Otim	Education Assistant	U7	498,135	5,977,620
CR/D/13991	Ojuka Samuel	Education Assistant	U7	452,247	5,426,964
CR/D/12245	Bongonyinge Raymond	Senior Education Assista	U6	467,685	5,612,220
CR/D/12374	Ongom Richard	Head Teacher II	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					75,455,928

Cost Centre : Apyenyang Modern Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11340	Odongo Paul	Education Assistant	U7	467,685	5,612,220
CR/D/11338	Okwir Gustan	Education Assistant	U7	452,247	5,426,964
CR/D/11337	Okello P. Brown	Education Assistant	U7	467,685	5,612,220
CR/D/11339	Ogwal Martin	Education Assistant	U7	467,685	5,612,220
CR/D/11336	Odongo Bosco	Education Assistant	U7	424,676	5,096,112
CR/D/11334	Epila Jannet	Education Assistant	U7	408,135	4,897,620

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Apyenyang Modern Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11333	Ayuu Norah	Education Assistant	U7	467,685	5,612,220
CR/D/11335	Okello Francis	Education Assistant	U7	467,685	5,612,220
CR/D/11341	Okun Richard	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					49,540,068

Cost Centre : Kwera Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15970	Onapa Tom	Education Assistant	U7	408,135	4,897,620
CR/D/8962	Akello Rose	Education Assistant	U7	489,988	5,879,856
CR/D/15258	Akello Winniefred	Education Assistant	U7	467,685	5,612,220
CR/D/12321	Alele Alex	Education Assistant	U7	467,685	5,612,220
CR/D/15226	Ebong Patrick	Education Assistant	U7	467,685	5,612,220
CR/D/16912	Ocom Charles	Education Assistant	U7	467,685	5,612,220
CR/D/17241	Okello Phoenix	Education Assistant	U7	467,685	5,612,220
CR/D/11068	Okwir John Charles	Education Assistant	U7	467,685	5,612,220
CR/D/156/2	Omodo Andrew	Education Assistant	U7	413,116	4,957,392
CR/D/12015	Ocen James	Senior Education Assista	U6	487,882	5,854,584
CR/D/12024	Acila George	Head Teacher IV	U5	608,822	7,305,864
UTS/0/6708	Olwa Sam	Education Assistant	U5	467,685	5,612,220
Total Annual Gross Salary (Ushs)					68,180,856

Cost Centre : Kwera Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11418	Okeng Moses	Laboratory assistant	U7	354,493	4,253,916
CR/D/11417	Abalo Eres	Pool stanographer	U6	436,677	5,240,124
UTS/O/3871	Okello Francis Etime	Assistant Education Offic	U5	592,411	7,108,932
UTS/O/9808	Okwir Jackson	Assistant Education Offic	U5	574,937	6,899,244
UTS/O/9055	Omodo Francis	Assistant Education Offic	U5	598,822	7,185,864
UTS/B/6426	Bogosi Annet	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/9129	Ongom Richard	Assistant Education Offic	U5	598,822	7,185,864
UTS/E/1216	Ekwang Felix	Assistant Education Offic	U5	598,833	7,185,996
UTS/O9110	Otim Ongom Charles	Assistant Education Offic	U5	598,833	7,185,996

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Kwera Secondary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/10537	Ogwal Denis	Assistant Education Offic	U5	598,822	7,185,864
UTS/E/1204	Egaru John Francis	Assistant Education Offic	U5	598,822	7,185,864
CR/D/11416	Otalai Issac Ower	Senior Accounts assistant	U5	598,822	7,185,864
UTS/O/9048	Obonyo Raymond	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/11683	Opee Polycarp	Education Officer	U4	700,308	8,403,696
UTS/O/9671	Odur Denish Patrick	Education Officer	U4	700,308	8,403,696
UTS/O/9390	Ogwara Stephen	Education Officer	U4	700,308	8,403,696
UTS/B/9973	Bako Sebastiano	Education Officer	U4	700,308	8,403,696
UTS/1559	Okori John Charles	Head Teacher O'level Da	U2	0	0
Total Annual Gross Salary (Ushs)					121,790,040

Subcounty / Town Council / Municipal Division : Okwalongwen**Cost Centre : Abakuli Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11040	Otim Y Yeko	Education Assistant	U7	452,247	5,426,964
CR/D/14398	Tile Bonny	Education Assistant	U7	467,687	5,612,244
CR/D/11344	Onyango .T. Richard	Education Assistant	U7	467,685	5,612,220
CR/D/12278	Olet Patrick	Education Assistant	U7	467,685	5,612,220
CR/D/12680	Oceng Moses	Education Assistant	U7	408,135	4,897,620
CR/D/1562	Ayena Francis .M.	Education Assistant	U7	467,685	5,612,220
CR/D/1561	Acen Norah	Education Assistant	U7	467,687	5,612,244
CR/D/16920	Apio Susan	Education Assistant	U7	452,247	5,426,964
CR/D/10909	Okot Edward	Senior Education Assista	U6	452,247	5,426,964
CR/D/1601	Obol Alfred	Senior Education Assista	U6	487,882	5,854,584
CR/D/13786	Ogwang George	Deputy Head Teacher	U5	603,801	7,245,612
CR/D/13540	Ebil Charles	Head Teacher IV	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					69,645,720

Cost Centre : Adagnyeko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10515	Arotin Anna Grace	Education Assistant	U7	467,685	5,612,220

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Adagnyeko Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10765	ogali Geoffrey	Education Assistant	U7	408,135	4,897,620
CR/D/11303	odur Sam opwonya	Education Assistant	U7	408,135	4,897,620
CR/D/10722	Odongo Patrick	Education Assistant	U7	467,685	5,612,220
CR/D/11066	Liira Raymond	Education Assistant	U7	487,882	5,854,584
CR/D/11149	Amat Jasper	Education Assistant	U7	408,135	4,897,620
CR/D/10567	Ayela Alice Betsy ogeo	Headteacher	U6U	497,190	5,966,280
CR/D/11261	Okwany Dickens	Senior Education Assista	U5	408,135	4,897,620
Total Annual Gross Salary (Ushs)					42,635,784

Cost Centre : Aderolongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12021	Ojuka Salim Saleh	Education Assistant	U7	467,685	5,612,220
CR/D/11464	Okello Ibrahim	Education Assistant	U7	467,685	5,612,220
CR/D/10881	Okello Ochepa Geoffrey	Education Assistant	U7	467,685	5,612,220
CR/D/156/2	Ebong Alfred	Education Assistant	U7	459,574	5,514,888
CR/D/15304	Awio Margret Bena	Deputy Headteacher	U7	467,685	5,612,220
CR/D/17354	Olipa Joel	Education Assistant	U7	445,095	5,341,140
CR/D/15463	Eton Rashid	Education Assistant	U7	467,685	5,612,220
CR/D/12369	Abwongo Job	Education Assistant	U7	467,685	5,612,220
CR/D/12164	Tino Mary Immaculate	Senior Education Assista	U6	482,695	5,792,340
CR/D/11364	Odongo Basil	Head Teacher	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					57,627,552

Cost Centre : Akwanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10639	Ecengu Geoffrey	Education Assistant	U7	438,119	5,257,428
CR/D/10405	Aguma Charles	Education Assistant	U7	467,685	5,612,220
CR/D/10990	Onyinge Joseph	Education Assistant	U7	467,685	5,612,220
CR/D/10897	Okodi Okello George	Education Assistant	U7	408,135	4,897,620
CR/D/11059	Ibio Rose	Education Assistant	U7	431,309	5,175,708
CR/D/11151	Etoke Cicilia	Education Assistant	U7	408,135	4,897,620
CR/D/10860	Okello Rolex	Education Assistant	U7	413,116	4,957,392

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Akwanga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1268	Opio Milton	Headteacher	U5	529,931	6,359,172
Total Annual Gross Salary (Ushs)					42,769,380

Cost Centre : Awielem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10776	Otim Norman	Education assistant II	U7	467,685	5,612,220
CR/D/10444	Odongo Samuel	Education assistant II	U7	452,247	5,426,964
CR/D/10814	Okullu Morish	Education assistant II	U7	408,135	4,897,620
CR/D/10719	Otim Richard	Education assistant II	U7	467,685	5,612,220
CR/D/10596	Olinga Patrick	Education assistant II	U7	452,257	5,427,084
CR/D/10838	Etam paskal	Head Teacher	U7	543,172	6,518,064
CR/D/10372	Angom Santa	Education assistant II	U7	467,685	5,612,220
CR/D/10452	Odongo Pius	Education assistant II	U7	0	0
CR/D/10780	Odep Tom	Education assistant II	U7	0	0
CR/10/791	Ading Alex	Education assistant II	U6	467,685	5,612,220
CR/D/10584	Ogwang Alex	Education assistant II	U6	452,257	5,427,084
Total Annual Gross Salary (Ushs)					50,145,696

Cost Centre : Bata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12343	Angur Betty Grace	Education Assistant	U7	408,135	4,897,620
CR/D/11098	Oyoo Bob	Education Assistant	U7	452,241	5,426,892
CR/D/155/2	Otim Julius	Education Assistant	U7	467,685	5,612,220
CR/D/12444	Omara Moses	Senior Education Assista	U7	482,695	5,792,340
CR/D/12225	Ogwang Joseph Moses	Education Assistant	U7	431,309	5,175,708
CR/D/12055	Kato Robert	Education Assistant	U7	467,685	5,612,220
CR/D/17473	Auma Christine	Education Assistant	U7	445,095	5,341,140
CR/D/13583	Alele Daniel	Education Assistant	U7	467,685	5,612,220
CR/D/10402	Agwer Benson Ojok	Senior Education Assista	U7	487,882	5,854,584
CR/D/11058	Aguma Tom Edward	Deputy Headteacher	U7	461,685	5,540,220
CR/D/161/1	Awio Anthony	Head Teacher	U7	585,564	7,026,768
Total Annual Gross Salary (Ushs)					61,891,932

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Batta secondary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11401	Amar Dickens	Laboratory Assistant	U7	318,393	3,820,716
CR/D/11403	Akao Kafia	Library Assistant	U7	408,135	4,897,620
CR/D/11402	Okello Nickson	Laboratory Assistant	U7	337,781	4,053,372
UTS/I/573	Ikulo Rosemary	Assistant Education Offic	U5	598,822	7,185,864
UTS/A/10722	Acee Molly	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/4107	Opio Brunu	Assistant Education Offic	U5	598,822	7,185,864
CR/D/11407	Abwang Henry	Assistant Education Offic	U5	511,479	6,137,748
UTS/E/2182	Ebitu Anthony	Assistant Education Offic	U5	511,479	6,137,748
UTS/E/1277	Elalu Anthony	Assistant Education Offic	U5	708,771	8,505,252
UTS/L/1454	Lemu Richard	Assistant Education Offic	U5	598,822	7,185,864
UTS/L/1411	Lukwang kenedy	Assistant Education Offic	U5	598,822	7,185,864
UTS/L/1361	Lumumba Patrick	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/9363	Ocen Denis	Assistant Education Offic	U5	578,981	6,947,772
UTS/O/7381	Oduka Benard Peny	Assistant Education Offic	U5	598,822	7,185,864
CR/D/11404	Ogong Wilson	Senior Accounts Assistan	U5	598,822	7,185,864
UTS/O/2737	Okello santo Ogwal	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/7777	Olwa Alex	Assistant Education Offic	U5	708,771	8,505,252
UTS/O/5718	Opige Leo	Assistant Education Offic	U5	598,822	7,185,864
UTS/A/14835	Auma Sandra	Education Officer	U4	700,308	8,403,696
UTS/N/1841	Nam Nicholas	Deputy Headteacher O'le	U3	933,481	11,201,772
UTS/E/309	Erem Charles	Head Teacher A'level	U1	1,690,180	20,282,160
Total Annual Gross Salary (Ushs)					160,751,748

Cost Centre : Okwalongwen Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12225	Ogwang Jimmy Moses	Education Assistant	U7	408,135	4,897,620
CR/D/156/2	Ogut Farrant Adeo	Education Assistant	U7	408,135	4,897,620
CR/D/12371	Ochero Patrick	Education Assistant	U7	467,685	5,612,220
CR/D/12135	Lira Raymond	Education Assistant	U7	459,574	5,514,888
CR/D/13022	Koli Dorcus	Education Assistant	U7	467,685	5,612,220
CR/D/156/2	Etola Harriet	Education Assistant	U7	408,135	4,897,620
CR/D/12269	Ebol Albert	Education Assistant	U7	467,685	5,612,220

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Okwalongwen Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13142	Otim Tommy	Education Assistant	U7	467,689	5,612,268
CR/D/15919	Okello John Baptist	Education Assistant	U7	467,685	5,612,220
CR/D/15225	Abak Stephen	Education Assistant	U7	467,685	5,612,220
CR/D/12409	Apio Ketty	Education Assistant	U7	481,858	5,782,296
CR/D/13027	Emot William	Senior Education Assista	U6	489,988	5,879,856
CR/D/11362	Akello Jacinta Otema	Head Teacher I	U4	940,366	11,284,392
Total Annual Gross Salary (Ushs)					76,827,660

Subcounty / Town Council / Municipal Division : Okwongodul**Cost Centre : Ajeni primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10702	Odwongo denis	Education assistant II	U7	467,685	5,612,220
CR/D/10979	Ongura John Bosco	Senior education Assistan	U7	467,685	5,612,220
CR/D/10972	Ongia Biniface	Education assistant II	U7	467,685	5,612,220
CR/D/10837	Okori Martin	Education assistant II	U7	452,247	5,426,964
CR/D/11005	Opio walter George	Education assistant II	U7	489,988	5,879,856
CR/D/10661	Obong martin	Education assistant II	U7	452,247	5,426,964
CR/D/10518	Arao janet	Education assistant II	U7	452,247	5,426,964
CR/D/10485	Angwech josephine	Education assistant II	U7	467,685	5,612,220
CR/D/10461	Alyanga Tommy	Education assistant II	U7	413,116	4,957,392
CR/D/10660	Obot Ronald	Education assistant II	U7	467,685	5,612,220
CR/D/10746	Ogema rolex Faustine	Head Teacher	U5	1,223,968	14,687,616
Total Annual Gross Salary (Ushs)					69,866,856

Cost Centre : Aneralibi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12190	Okello Isaac	Education Assistant	U7	467,685	5,612,220
CR/D/17176	Owera Tom Richard	Education Assistant	U7	445,095	5,341,140
CR/D/12261	Opige Nelson	Education Assistant	U7	467,685	5,612,220
CR/D/15230	Omiji George	Education Assistant	U7	467,685	5,612,220
CR/D/12162	Okeng Geoffrey	Education Assistant	U7	467,685	5,612,220

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Aneralibi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12242	Awino Jannet	Education Assistant	U7	467,685	5,612,220
CR/D/15985	Adoko Patrick	Education Assistant	U7	467,685	5,612,220
CR/D/15612	Adero Lidya Odongo	Education Assistant	U7	467,685	5,612,220
CR/D/5183	Okeng Lawrence	Education Assistant	U7	467,685	5,612,220
CR/D/12314	Odurnam Simon	Senior Education Assista	U6	489,988	5,879,856
CR/D/12195	Omor David	Head Teacher III	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					63,424,620

Cost Centre : Apenyoweo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14423	Anyai Joseph	Education Assistant	U7	495,947	5,951,364
CR/D/12170	Okol Alfred	Education Assistant	U7	467,685	5,612,220
CR/D/12113	Ogwal Vincent	Education Assistant	U7	438,119	5,257,428
CR/D/12077	Opio Fred	Education Assistant	U7	489,988	5,879,856
CR/D/11074	Nyanga Alfred	Education Assistant	U7	467,685	5,612,220
CR/D/14389	Aroma Joel	Education Assistant	U7	408,135	4,897,620
CR/D12002	Abuka Peter	Education Assistant	U7	467,685	5,612,220
CR/D/11350	Abodo christin	Education Assistant	U7	408,135	4,897,620
CR/D/156/2	Epiu Michael	Education Assistant	U7	459,574	5,514,888
CR/D/156/2	Atim Semmy	Education Assistant	U7	408,135	4,897,620
CR/D/15711	Ogwang Wacha Tomson	Senior Education Assista	U6	0	0
CR/D/11891	Ochepa Collins	Deputy Headteacher	U5	608,822	7,305,864
CR/D/15729	Omara Alex	Head Teacher III	U5	438,119	5,257,428
Total Annual Gross Salary (Ushs)					66,696,348

Cost Centre : Okwongodul Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10441	Akite Vicky	Education Assistant	U7	465,685	5,588,220
CR/D/11004	Opio Tonny	Education Assistant	U7	408,135	4,897,620
CR/D/15991	Onyango Alex Ray	Education Assistant	U7	459,574	5,514,888
CR/D/10980	Ongira Gilbert	Education Assistant	U7	459,574	5,514,888
CR/D/10913	Olomo Maxwell	Education Assistant	U7	431,309	5,175,708

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Okwongodul Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10796	Ojok Lameck	Education Assistant	U7	467,685	5,612,220
CR/D/10588	Emalu Samuel	Education Assistant	U7	467,685	5,612,220
CR/D/11020	Oroma Alele Elizabeth	Education Assistant	U7	467,685	5,612,220
CR/D/10503	Awongo Michael	Senior Education Assista	U6	467,882	5,614,584
CR/D/10965	Onianga Charles	Deputy Headteacher I	U4	700,308	8,403,696
Total Annual Gross Salary (Ushs)					57,546,264
Total Annual Gross Salary (Ushs) - Education					5,122,394,892

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,356,242	368,407	647,503
Locally Raised Revenues	2,160	0	2,160
Other Transfers from Central Government	591,525	175,656	591,525
Roads Rehabilitation Grant	708,738	177,184	
Transfer of District Unconditional Grant - Wage	53,818	15,566	53,818
<i>Development Revenues</i>	26,000	0	734,738
Other Transfers from Central Government	26,000	0	26,000
Roads Rehabilitation Grant		0	708,738
Total Revenues	1,382,242	368,407	1,382,241
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,356,242	74,657	647,503
Wage	53,818	0	53,818
Non Wage	1,302,423	74,657	593,685
<i>Development Expenditure</i>	26,000	0	734,738
Domestic Development	26,000	0	734,738
Donor Development	0	0	0
Total Expenditure	1,382,242	74,657	1,382,241

Revenue and Expenditure Performance in the first quarter of 2014/15

The department is expected to use an approved estimate of UGX1,356,242,000 during the FY 2014/15 and Ugx368,407,000 was released, representing 27%. The receipt also formed 107% of the quarter's revenue projection. Of the funds received, 74,657,000 was used for maintenance of the district roads under routine maintenance and repair of roads maintenance equipment. This is only 5% of the annual plan. Generally the department realized slightly more revenue above the quarter's requirements although there were no receipts from Locally Raised revenue and CAIP2 project. 22% was the unspent balance which is 293,750,000.

Department Revenue and Expenditure Allocations Plans for 2015/16

Recurrent revenues and expenditure, Transfers to District unconditional grant for wage recurrent is 53,818,000 (2.5%) of the total budget and Non wage recurrent including locally raised revenues is 593,685,000 approximately 42.9%. Development revenues under Road rehabilitation grant is 708,738,000 approximately 51.2% of the total budget and other transfers from central Government of 26,000,000 approximately 1.8% of the total budget bring to a total revenue

Vote: 575 Dokolo District

Workplan 7a: Roads and Engineering

of 1,382,241,000. These revenues shall be expended in the following areas, under operation of District roads office payment staff salaries 53,818,000 as wage recurrent, Operation of road office will cost 44,753,000 and non wage recurrent expenditure, Promotion of community base management in road maintenance will cost 26,000,000 as non wage recurrent, Community access roads at Lower Local Government will cost 48,872,000 as non wage recurrent, Under District road maintenance and rehabilitation (URF) will cost 358,970,000 as non wage, Rural road construction and rehabilitation (Danida) cost 521,803,000 as Development expenditure, PRDP District and community road maintenance will cost 196,735,000 as Development expenditure, Office Equipment will cost 6,400,000 as Development expenditure and specialised machinery and equipment including grader will cost 103,290,000 as non wage recurrent expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	60	0	60
No. of bottlenecks cleared on community Access Roads	4	0	0
Length in Km of District roads routinely maintained	50	13	50
Length in Km of District roads maintained.	13	0	15
Length in Km. of rural roads constructed	50	0	12
Function Cost (US\$ '000)	1,362,642	74,657	1,362,641
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	19,600	0	19,600
Cost of Workplan (US\$ '000):	1,382,242	74,657	1,382,241

Plans for 2015/16

Training of road gangs, procurement of laptops for Assistant engineering officers, Supervision of road construction activities, Establishment of road committees and training them, 60KM bottle neck on community access roads in 10 Sub counties in the District to be maintained, 50km of District roads maintained using routine mechanised and manual routine maintenance to be done. 15KM of community roads swamp fill in Awelo-Bata Island, procurement of one printer and one digital camera, Maintenance grader and service van for supervision. Low cost sealing upgrade in 1.5Km road length on the previous road

Medium Term Plans and Links to the Development Plan

Swamp filling of Regorego-Aribi, Swamp filling of Abuli-Amodo, Swamp filling of Bata-Aminibutu, Culvert work on Agee-Atwac, Opening of Otongodel-Aliwok road 5km, RM mechanised of Agee-Atwac, RM mechanised of Aneralibi-Akuli, RM mechanised of Abuli-Amodo.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Completion of agro processing shelters and road opening of Amodo - Aburcero road under CAIP2 program

(iv) The three biggest challenges faced by the department in improving local government services

1. Maintenance of equipment

It is not easy to access spare parts for Grader and grader from FAW since most these parts are imported china

2. Road maintenance

Communities cultivating road reserves and laying of bricks by the road side resulting in stagnation of storm water hence soaking the road base, Very high cost gravel materials since the borrow pits are sold very expensive.

Vote: 575 Dokolo District

Workplan 7a: Roads and Engineering

3. Gangs

Most road gangs have deserted works other are very lazy and they demand high pay.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Dokolo TC

Cost Centre : Dokolo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11251-00	Opori Geoffrey	Assistant Engineering Off	U5SC	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11194-00	Ocan Charles	Driver	U8U	213,832	2,565,984
CR/D/10048-00	Ayo Jonnieth	Driver	U8U	237,069	2,844,828
CR/D/10141-00	Oyo Peterson	Driver Mechanic	U7L	289,361	3,472,332
CR/D/10011-00	Owani Haggard Queenish	Road Inspector	U6U	436,677	5,240,124
CR/D/10021-00	Ongeowun Arthur	Assistant Engineering Off	U5SC	677,236	8,126,832
CR/D/10065-00	Omara Charles Dickens	Assistant Engineering Off	U5SC	699,889	8,398,668
CR/D/10010-00	Okello Francis Defrano	Assistant Engineering Off	U5SC	625,067	7,500,804
CR/D/10083-00	Asiimwe May Jennifer	Secretary	U5UP	472,079	5,664,948
CR/D/10024-00	Okello Thomas Codeos	Ag District Engineer	U3SC	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					58,265,976
Total Annual Gross Salary (Ushs) - Roads and Engineering					65,766,780

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	40,193	7,515	40,193
Conditional Grant to Urban Water	10,000	2,500	10,000
Locally Raised Revenues	2,160	0	2,160
Transfer of District Unconditional Grant - Wage	28,033	5,015	28,033
<i>Development Revenues</i>	579,711	144,928	579,711
Conditional transfer for Rural Water	579,711	144,928	579,711

Vote: 575 Dokolo District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	619,904	152,443	619,904
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	40,193	6,265	40,193
Wage	28,033	5,015	28,033
Non Wage	12,160	1,250	12,160
<i>Development Expenditure</i>	579,711	32,252	579,711
Domestic Development	579,711	32,252	579,711
Donor Development	0	0	0
Total Expenditure	619,904	38,516	619,904

Revenue and Expenditure Performance in the first quarter of 2014/15

Cumulative and quarter's receipts were 25% and 98% against the annual and quarterly plans respectively. No receipt was realized from Locally Raised Revenue perhaps due to equally competing priorities in other departments. Budget expenditure was at 6% while release expenditure was about 25%, signifying a very low level of absorption. 18% of the receipt against annual approved revenue was unspent.

Department Revenue and Expenditure Allocations Plans for 2015/16

Out of total budget of Shs 619,904,000 planned, Shs. 579,711,000 is under PAF and Shs. 118,041,000 is from PRDP; shs. 10,000,000 is Urban Water and shs. 2,160,000 is Locally Raised Revenue. Expenditure: Management of Water Office= shs. 13,000,000; Supervision and other software activities=shs. 35,071,000; Buildings/Vehicle maintenance/IT and Furniture=shs23,800,000; Construction of Public Toilet=Ush. 15,000,000; and Urban Water Management=Ush. 10,000,000. District UCG Wage shall be Ugx28,033,000 and Borehole drilling and rehabilitation is shs.476,011,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	35	9	12
No. of water points tested for quality	40	10	
No. of District Water Supply and Sanitation Coordination Meetings	4	1	
No. of water points rehabilitated	13	0	0
% of rural water point sources functional (Shallow Wells)	90	0	90
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	4
No. of water and Sanitation promotional events undertaken	4	1	4
No. of water user committees formed.	35	0	20
No. Of Water User Committee members trained	35	0	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	0	11
No. of public latrines in RGCs and public places	5	0	
No. of deep boreholes drilled (hand pump, motorised)	14	0	16
No. of deep boreholes rehabilitated	10	0	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0	4
No. of deep boreholes rehabilitated (PRDP)	3	0	2
Function Cost (UShs '000)	581,871	32,252	609,904

Vote: 575 Dokolo District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	95	85	98
No. of new connections	4	1	0
Volume of water produced	25000	6000	0
No. Of water quality tests conducted	6	1	0
No. of new connections made to existing schemes	4	1	4
Function Cost (US\$ '000)	38,033	6,265	10,000
Cost of Workplan (US\$ '000):	619,904	38,516	619,904

Plans for 2015/16

16 boreholes are planned to be drilled and installed with hand pumps and 10 wells to be rehabilitated. There is also plan to construct one VIP latrine at Rural Growth Centre and purchase one motorcycle for Borehole Maintenance Technician.

Medium Term Plans and Links to the Development Plan

Increase access to safe water through drilling and installation of 20 deep boreholes in villages without water points, Rehabilitating 20 deep boreholes which are broken down beyond community's ability, re-establishment of water user committees to manage the water points, strengthening Community Hand pump mechanics Association to be able to function independently.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Upgrading of piped water supply system of Dokolo Town council at a cost of about 4 billion.

(iv) The three biggest challenges faced by the department in improving local government services

1. Dry belts

Some areas have extremely poor potential for ground water eg Bardyang Health Centre and Bardyang Primary school.

2. Salty waters

Areas near lake Kwania have salty waters from the boreholes.

3. Poor Management of Water points by Committees

Many Water user committees mismanage funds collected by community and fail to call mobilize community for meetings, leading to failure to repair the pumps once it breaks down.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Dokolo TC

Cost Centre : Dokolo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11129	Aroma Jasper Martin	Assistant Engineering Off	U5SC	635,263	7,623,156
Total Annual Gross Salary (Ushs)					7,623,156

Vote: 575 Dokolo District

Workplan 7b: Water

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10142	Okello Isaac	Office Attendant	U8SC	237,069	2,844,828
CR/D/11012	Opio Quintos	Borehole Maintenance T	U7SC	340,282	4,083,384
CR/D/10062	Owiny Freddie	Water Officer	U4SC	1,094,256	13,131,072
Total Annual Gross Salary (Ushs)					20,059,284
Total Annual Gross Salary (Ushs) - Water					27,682,440

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	93,809	22,631	93,809
Conditional Grant to District Natural Res. - Wetlands (45,565	11,391	45,565
Locally Raised Revenues	2,160	0	2,160
Transfer of District Unconditional Grant - Wage	46,085	11,240	46,085
Total Revenues	93,809	22,631	93,809
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	93,809	22,564	93,809
Wage	46,085	11,189	46,085
Non Wage	47,725	11,374	47,725
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	93,809	22,564	93,809

Revenue and Expenditure Performance in the first quarter of 2014/15

Generally all quarter's receipt were satisfactorily realized at the anticipated levels and absorption was near 100%. Status of receipts and expenditures are thus summarized: [A]: The revenue received in Q1 totalled UGX 23,631,000= (Wetlands Grant =1,554,000; PRDP = 9,837,000=; Wage = 11,240,000=) reflecting 25% of total revenue.

[B]: Total of UGX 23,561,000= was spent as follows: (Wage = 11,189,316=; NR Management = 3,017,468=; Tree Planting & Afforestation=1,000,000=; Wetlands Restoration=1,000,000=; ENR M&E=1,250,000=; Forestry Regulation & Insp.=250,000=; Env.Stakeholders Training=2,425,000=; Infrastructure Planning=1,000,000=; Comm.Training in Wetlands Mgmt=447,000=; M&Enforcement of Env. Compliance=983,000=)

Department Revenue and Expenditure Allocations Plans for 2015/16

(A):The revenue sources to ENR Dept. in 2015/16 are:

(1)- UCG of 47,725,000= [PAF(Wetlands) : 6,218,000=; (ii)-. PRDP : 39,347,000= and (ii)- UCG : 2,160,000=] and; (2) Wage Bill Revenue of 46,085,000=.

(B): The planned expenditures are as follows: (i)-.District Natural Resources Management (Functionality)

Vote: 575 Dokolo District

Workplan 8: Natural Resources

(Stationery, fuel, purchase of toners, office equipment) = 10,306,000=; (ii)- Tree Planting & Afforestation= 5,000,000=; (iii)- Training in Forestry Management = 2,000,000=; (iv)- Forestry Regulation & Inspection = 1,000,000=; (v)- Community training in wetlands management = 1,865,000=; (vi)-River Bank / Wetland Restoration (Agwata, Dokolo and Amwoma sub counties)= 3,854,000=; (vii)- PRDP stakeholders Training and Sensitisation in 11 LLGs= 11,700,000=; (viii)- M& E of environmental compliance= 3,000,000=; (ix)- PRDP Environmental Enforcement in 10 LLGs and completion of DSOER = 5,000,000=; (x)- Infrastructure and Physical Planning of Town Boards (Agwata, Bata and Kangai)=4,000,000=, totalling to UGX.47,725,000=.

The Wage Bill payment= 46,085,000=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	4	1	3
Number of people (Men and Women) participating in tree planting days	4	1	
No. of community members trained (Men and Women) in forestry management	4	1	6
No. of monitoring and compliance surveys/inspections undertaken	4	1	4
No. of Water Shed Management Committees formulated	4	1	2
No. of Wetland Action Plans and regulations developed	0	0	3
Area (Ha) of Wetlands demarcated and restored	4	1	0
No. of community women and men trained in ENR monitoring (PRDP)	11	3	12
No. of monitoring and compliance surveys undertaken	4	1	3
No. of environmental monitoring visits conducted (PRDP)	5	1	4
Function Cost (US\$ '000)	93,810	22,564	93,809
Cost of Workplan (US\$ '000):	93,810	22,564	93,809

Plans for 2015/16

The planned outputs & physical performance are as follows: (i)- Functional Department of Natural Resources Management ; (ii)- 3 Ha of trees established and surviving under Tree Planting & Afforestation; (iii)- 6 community groups trained in Forestry Management; (iv)- 4 quarterly Forestry Regulation & Inspection conducted district wide; (v)- 2 Community Water shed Committees training in wetlands management conducted; (vi)-3 Wetlands Action Plans developed; (Agwata, Dokolo and Amwoma sub counties); (vii)- 11 LLGs LECs sensitised under Enviromental Stakeholders Sensitised; (viii)- 4 quarterly M& E of environmental compliance conducted; (ix)- 3 Town Boards Infrastructural and Physical Planning conducted in Town Boards of (Agwata, Bata and Kangai).

Medium Term Plans and Links to the Development Plan

(i)- Supply 200,000 tree seedlings to farmers for afforestation (for timber, poles and firewood) & income generation; (ii)- Recruitment of Senior Land Management Officer and Cartographer; (iii)- Re-opening boundaries and planting of 5 Local Forest Reserves (Agwata, Ekwera, Kangai, Dokolo and Bata); (iv)- Developing District Environment Action Plan (DEAP); (v)- Mainstreaming Energy issues in DDP and AWP.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(i)- Energy saving technology use in households by GIZ; (ii)- Land management and conflict resolution by TAOU in

Vote: 575 Dokolo District

Workplan 8: Natural Resources

Agwata Sub County; (iii)- Wetlands conservation and restoration by Land Equity Movement in Uganda (LEMU).

(iv) The three biggest challenges faced by the department in improving local government services

1. Low Government Priority in funding ENR Management

Inadequate budget allocation for environmental management. No conditional grant from central government for forestry, environment and land management sub sectors compared to other sectors such as agriculture & health. No funding for climatic change.

2. Poverty

High level of poverty in community orientates the farmer to focus more on agricultural activities to generate immediate income and food; High poverty level in community leads to unsustainable overexploitation of natural resources with no care.

3. Inadequate staffing

MoPS ban on further recruitment of staff in Local Governments due to wage bill. There are no assistant environment officers in sub counties to handle rising environmental problems, compared to other sectors such as agriculture, health.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Dokolo TC

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10029	Opio Ronald Coggan	Forest Ranger	U7U	326,765	3,921,180
CR/D/10025	Okola Isaac	Environment Officer	U4SC	1,103,582	13,242,984
CR/D/10008	Draleru Harriet	Physical Planner	U4SC	1,103,582	13,242,984
CR/D/10051	Epilla Rajab	Natural Resources Office	U1ESC	2,250,162	27,001,944
Total Annual Gross Salary (Ushs)					57,409,092
Total Annual Gross Salary (Ushs) - Natural Resources					57,409,092

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	446,347	41,577	446,347
Conditional Grant to Community Devt Assistants Non	2,600	650	2,600
Conditional Grant to Functional Adult Lit	10,263	2,566	10,263
Conditional Grant to Women Youth and Disability Gr	9,361	2,340	9,361
Conditional transfers to Special Grant for PWDs	19,545	4,886	19,545
Locally Raised Revenues	2,160	0	2,160
Other Transfers from Central Government	287,503	5,614	287,503
Transfer of District Unconditional Grant - Wage	114,915	25,521	114,915
<i>Development Revenues</i>	594,146	288,876	594,146
LGMSD (Former LGDP)	49,038	13,639	49,038
Other Transfers from Central Government	545,108	275,237	545,108

Vote: 575 Dokolo District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,040,493	330,453	1,040,494
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	446,347	30,160	446,347
Wage	114,915	25,521	114,915
Non Wage	331,431	4,639	331,432
<i>Development Expenditure</i>	594,146	269,397	594,146
Domestic Development	594,146	269,397	594,146
Donor Development	0	0	0
Total Expenditure	1,040,493	299,558	1,040,494

Revenue and Expenditure Performance in the first quarter of 2014/15

Community Based Service Department received all planned funds for the following conditional grants FAL, CDO non wage, Women, Youth and Disability grants, Special grant for People With Disability. CDD and NUSAF2 received 111% and 202% respectively. Overall the department received 127% of planned planned quarter's revenue. Over receipts in NUSAF2 was occasioned by special release of the outstanding claims for construction works which were executed during the FY 2013/14. However local revenue planned was not received rendering implementation of activities under Probation and Welfare practically difficult. Over 90% of the release was spent and there was an unspent balance of Ugx30,666,000 (3% of annual planned budget) by end of the quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The anticipated revenue for Community Services Department during FY 2014/15 is Ugx1,040,494,000 to be realised from: Othe Central Government Transfers(NUSAF2 and Uganda Women Secretariat)=Ugx223,500,000; Women, Youth and Disability Grant=9,361,000; FAL-Ugx10,263,000CDA-Non Wage=Ugx2,600,000; Locally Raised Revenue=2,160,000; and LGMSD=Ugx49,038,000. planned departmental expenditures include: Operation of Community Based Services Dept=Ugx4,760,000; Social Rehabilitation Services=19,545,000; Community Development Services(HLG and LLGs)=249,038,000; FAL=Ugx10,263,000; Gender mainstreaming=Ugx23,500,000; Support to Youth Councils=3,744,000; Support to disabled and Elderly=Ugx1,873,000; and representation on Womens' Council=Ugx3,744,000; while Ugx114,915,000 shall be District UCG-Wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	200	46	4
No. of Active Community Development Workers	9	3	10
No. FAL Learners Trained	2500	625	2500
No. of children cases (Juveniles) handled and settled	40	10	31
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	1	1	4
No. of women councils supported	1	1	4
Function Cost (UShs '000)	1,040,493	299,558	1,040,494
Cost of Workplan (UShs '000):	1,040,493	299,558	1,040,494

Plans for 2015/16

Vote: 575 Dokolo District

Workplan 9: Community Based Services

Facilitation of CDOs with fuel to do community mobilisation, support to probation sector, utilities and computer repairs under output code for operations, under social Rehabilitation to support 8 groups of PWDs with IGA grants and White cane for the blind, under Community Development Services we expect to support groups under Nusaf2 livelihood support and infrastructure like roads, teachers houses, health workers houses, under Adult learning 82 FAL instructors are being facilitated to train about 2500 learners, under Gender Mainstreaming the department will sensitize various stakeholders and both the Subcounty and District headquarters, under Children and Youth Services a total of 31 Youth Livelihood Subprojects are expected to be funded, under conditional grant to Youth, Women and Elderly we expect to support their various councils and under Community Driven Development a total of 10 subprojects are expected to be funded.

Medium Term Plans and Links to the Development Plan

The departments medium term plans are: Gender responsive policies, laws, plans and plans at all sectors and levels, sensitization of the marginalised communities on their legal rights and how it affects their lives, delivery of social services to marginalised groups, technical support in gender and Community development services, positive social attitudes towards PWDs, functionally literate population, prevention of all forms of sexual and gender based violence and a community adequately mobilised and enlightened to participate in socio-economic and political development all which will lead to empowerment and enhancement of the capacity of the vulnerable and marginalised groups, provision of community based services for rehabilitation, equalisation of opportunities and social intergration of the PWDs and elderly and to diligently offer remedial measures for the survival, development, protection of children and enlist their effective participation.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Support to Orphans and vulnerable children by organisations affiliated to Christian Children Fund by LACCODEF, training of parasocial workers and OVC mapping by Sunrise OVC

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Local Revenue allocated to the Department

Probation is a decentralised sector and receives no conditional funds from the central government, the allocation of funds to the department from local revenue over the years have been dropping making child protection activities difficult to implement.

2. Lack of motorcycles for our sub county Community Development Officers

Issues of child protection require follow up by the CDOs other community based services like monitoring of FAL, Nusaf2, CDD activities and GBV cases need transport by the officer performing the tasks unfortunately there are very few CDOs who have been provided

3. Inadequate office space for CDOs at the district headquarters

Due to limitation in space the Probation Officer and FAL coordinator are sharing one office yet a lot of probation cases require confidentiality.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adeknino

Cost Centre : Adeknino

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11314	OTANG ISAAC OKUMA	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Vote: 575 Dokolo District**Workplan 9: Community Based Services****Subcounty / Town Council / Municipal Division : Adok****Cost Centre : Adok**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	AYO VINCENT	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Agwata**Cost Centre : Agwata**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10107	OLEA JACKSON	Senior Community Devel	U6U	436,677	5,240,124
CR/D/11312	ATOO FRANCIS	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,456,216

Subcounty / Town Council / Municipal Division : Amwoma**Cost Centre : Amwoma**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	TALI MILLY	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					8,073,504

Subcounty / Town Council / Municipal Division : Batta**Cost Centre : Batta**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10014	OGWAL MOSES	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Dokolo**Cost Centre : Dokolo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10016	OKELLO JACKSON	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Dokolo TC

Vote: 575 Dokolo District**Workplan 9: Community Based Services****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10063	OPIO JACOB	District Community Deve	U3L	902,612	10,831,344
CR/D/10079	AWILI EMILY	Senior Community Deve	U3L	902,612	10,831,344
CR/D/10143	AMUGE JUDITH	Senior Probation & Welf	U3L	902,612	10,831,344
CR/D/10002	AKELLO PASQUINE	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					40,567,536

Subcounty / Town Council / Municipal Division : Kangai**Cost Centre : Kangai**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	TAPI KEVIN	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Kwera**Cost Centre : Kwera**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11308	OPIO GILBERT	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Okwalongwen**Cost Centre : Okwalongwen**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10028	OKWELE EDWARD	Community Development	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					7,737,420

Subcounty / Town Council / Municipal Division : Okwongodul**Cost Centre : Okwongodul**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11313	ACEN SARAH	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092
Total Annual Gross Salary (Ushs) - Community Based Services					119,347,320

Vote: 575 Dokolo District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	604,116	588,357	73,239
Conditional Grant to PAF monitoring	11,500	1,000	11,501
District Unconditional Grant - Non Wage	29,148	7,287	29,148
Locally Raised Revenues	5,399	0	5,399
Other Transfers from Central Government	530,877	573,495	0
Transfer of District Unconditional Grant - Wage	27,191	6,575	27,191
<i>Development Revenues</i>	15,101	4,250	15,101
LGMSD (Former LGDP)	15,101	4,250	15,101
Total Revenues	619,217	592,607	88,340
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	604,116	588,356	73,239
Wage	27,191	6,574	27,191
Non Wage	576,924	581,782	46,048
<i>Development Expenditure</i>	15,101	1,980	15,101
Domestic Development	15,101	1,980	15,101
Donor Development	0	0	0
Total Expenditure	619,217	590,336	88,340

Revenue and Expenditure Performance in the first quarter of 2014/15

Planning Unit received a total of Ugx592,607,000 reflecting 96% of approved Ugx619,217,000. The greater part of the receipt was contributed by Other Transfers from Central Gov't (Uganda Bureau of Statistics) for conducting the Uganda Population and Housing Census (Ugx573,495,000). This receipt alone exceeded what was earlier on planned (108%) because of additional receipt of Ugx42 million which was meant to top up the training allowances of enumerators. District UCG-W and NW were received at near normal levels of 24% and 25% respectively. Local Revenue registered 0% receipt while PAF Monitoring registered a dismal 9%. Low receipts were attributed to the concentration of resources to Finance department towards production of Final Accounts for 2013/14 and Budget for 2014/15. 28% of the Development budget was receive during the quarter and this was 28%. On expenditure, 98.9% of the receipt was spent by end of the quarter. Wage and non-wage expenditures were at 24% and 101% respectively against the annual planned. There was an overall un-spent balance of Ugx2,271,000 (<1%) from domestic development budget i.e. LGMSD.

Department Revenue and Expenditure Allocations Plans for 2015/16

Total planned revenue for FY 2015/16 is Shs. 88,340,000/=, of which Ugx29,148,000 (33%) is UCG-NW; Ugx27,191,000 (30.8%) is UCG-W; Ugx5,399,000/=(6.1%) is Locally Raised Revenue; Ugx11,500,000/=(13%) is PAF Monitoring Grant and Ugx15,101,000(17.1%) is GoU Development i.e. LGMSD). Expenditure shall comprise: (a) Management of the District Planning Office=Ugx56,787,000(64.3); (b) District Planning= Ugx2,400,000(2.7%); (c) Development Planning =Ugx17,099,000,000 (19.4%); (d) Monitoring & Evaluation= Ugx9,502,000(10.8%); Demographic Data Collection=shs. 2,552,000(2.9%). The Unit registered a decline of Ugx530,877,000 on the projected revenue of FY2015/16 over that of the FY 2014/15 and this is attributed to the funds for conducting the Population and Housing Census received from Uganda Bureau of Statistics.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			

Vote: 575 Dokolo District

Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of qualified staff in the Unit	1	0	1
No of Minutes of TPC meetings	12	3	12
<i>Function Cost (UShs '000)</i>	<i>619,217</i>	<i>590,336</i>	<i>88,340</i>
Cost of Workplan (UShs '000):	619,217	590,336	88,340

Plans for 2015/16

-Coordinate planning function: Activities include: Issuing planning guidelines from sector ministries, meeting of District technical Planning Committees to undertake Rolling of the DDP and initiating key priorities for the coming FY, consolidating departmental submissions, printing, photocopying and binding.

- Prepare integrated work plans and Project Profiles for FY 2014/15; Preparation and submission of quarterly budget performance reports to MoFPED Kampala.

-Conduct District Internal Assessment 2014;

Producing minutes of DTTPC meetings;

- Four quarterly Monitoring exercises conducted for District level and S/C level LGMSD activities; LGMSD Co-Funded.

- Four technical supervisory visits conducted for district and S/C level LGMSD activities

-Re-tooling: Procurement of Desktop Computer set for District Revenue Office.

-Budget Framework Paper, Annual Budget and Performance Contract Form-B for FY 2015/16 produced and submitted to MoFPED.

Medium Term Plans and Links to the Development Plan

Strengthen capacity of LLGs in participatory Planning, Revitalise Birth and Death Registration, Establish a District Statistical Database, Manage and disseminate Socio-economic data, Conduct mid-term review of District 5-Year Development Plan, Establish a functional Monitoring and Evaluation System; and Strengthen the District Planning Unit through recruitment of two additional staff.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off-budget support identified yet.

(iv) The three biggest challenges faced by the department in improving local government services

1. Under developed capacity for planning using IT

Generally the district and LLG staff have inadequate capacity in computer applications and yet the current planning and budgeting regime is shifting from manual to electronic approaches. The result is poor quality and untimely plans/budgets.

2. Ineffective MIS for evidence based planning

Nearly all the sector MIS are non functional except HMIS. Attempts to integrate all the MIS in LoGICS was unsuccessful. Establishing a functional MIS for evidenced based planning is beyond the resource ceiling for the planning unit.

3. Ineffective participatory planning at community levels

The village and parish stakeholders have lost the spirit of voluntarism and are therefore very reluctant to participate in

Vote: 575 Dokolo District

Workplan 10: Planning

the planning processes and this weakens the principle of "Bottom Up Planning".

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Dokolo TC

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11108	Okello Moses	Population Officer	U4U	909,244	10,910,928
CR/D/10119	Ogwal Alfred	Principal Planner	U2U	1,282,215	15,386,580
Total Annual Gross Salary (Ushs)					26,297,508
Total Annual Gross Salary (Ushs) - Planning					26,297,508

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	49,961	7,105	49,961
Conditional Grant to PAF monitoring	1,600	0	1,600
District Unconditional Grant - Non Wage	15,082	3,771	15,082
Locally Raised Revenues	5,399	0	5,399
Transfer of District Unconditional Grant - Wage	27,880	3,334	27,880
Total Revenues	49,961	7,105	49,961
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	49,961	7,105	49,961
Wage	27,880	3,334	27,880
Non Wage	22,081	3,771	22,081
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	49,961	7,105	49,961

Revenue and Expenditure Performance in the first quarter of 2014/15

-As per the proposed 12,490,000m expected in the quarter, shs 7,105,000 (57%) was received. District Unconditional Grant-Non wage was released 100% and wage was down to 48% after the departure of the PIA. all wages were paid out and non wage items were implemented partially.

Department Revenue and Expenditure Allocations Plans for 2015/16

The proposed revenues for the department is 49,961,000 of which unconditional grant is shs 22,081,000 and shs 5,399,000 (10.81%) is expected to come from locally raised revenues; shs 1,600,000 (3.2%) from PAF Monitoring Grant and shs 15,082,000 (30.19%) from District Unconditional Grant- Non-wage. Wage is expected to be 27,780,000 (55.8%). Shs 22,081,000 is expected to be spent on recurrent items whereas shs 27,780,000 will be used to pay staff salaries for the department.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16

Vote: 575 Dokolo District

Workplan 11: Internal Audit

<i>Function, indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports		30/11/2014	30/10/2015
<i>Function Cost (UShs '000)</i>	49,961	7,105	49,961
Cost of Workplan (UShs '000):	49,961	7,105	49,961

Plans for 2015/16

The department plans to produce four internal audit reports, one in each quarter during the financial year. We plan to carry out internal audit reviews at each of the nine departments at the district headquarters: Administration, Finance & Planning, Environment, Community Services, Engineering & Works, Council & Boards, Health, Education, Water and Production and at all ten sub-counties in the district: Adeknino, Adok, Okwalongwen, Okwongodul, Bata, Amwoma, Kwera, Kangai, Agwata and Dokolo.

Medium Term Plans and Links to the Development Plan

We plan to minimize risk of loss of public resources by improving risk management and thereby improving the lives of the people of Dokolo District.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Negative view towards the role of the department

Many staff do not appreciate the role of internal Audit and therefore view the department negatively.

2. Delay in accessing PAC recommendations

The department is not availed the recommendation of PAC.

3. Inadequate resource allocation.

The level of resources (technology, human, financial, etc) available to the department vis-a-vis the volume of work does not allow for the optimum level of effectiveness and efficiency.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Dokolo TC

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10101	Obong Maurice	Internal Auditor	U4U	1,111,340	13,336,080
Total Annual Gross Salary (Ushs)					13,336,080
Total Annual Gross Salary (Ushs) - Internal Audit					13,336,080

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	General operation costs of Administration Department implemented as below: Workshops and official duties outside the district performed, DTTPC meetings held, medical and burial expenses of staff met, subscription to ULGA paid, legal fees paid and welfare for staff and guests catered for, independence and NRM celebrations held and bank charges paid	Allowances for departmental staff while for official duty paid, DTTPC meetings held, medical and burial expenses of staff met, legal fees paid, hire of venue expended, bank charges paid	General operation costs of Administration Department implemented as below: Workshops and official duties outside the district performed, DTTPC meetings held, medical and burial expenses of staff met, subscription to ULGA paid, legal fees paid and welfare for staff and guests catered for, independence and NRM celebrations held and bank charges paid. Legal services paid for. Welfare for staff and guests in the district catered for. Cofunding for LAKIMO paid. End of year staff party conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 60,749	<i>Non Wage Rec't:</i> 25,830	<i>Non Wage Rec't:</i> 60,748
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,749	Total 25,830	Total 60,748

Output: Human Resource Management

Non Standard Outputs:	-Salary for staff in Administration at the District and LLGSpaid promptly and monthly payslips to all staff distributed -Pay roll cleaned	Salary paid to staff in Administration department promptly for the months of July-September 2014 and Payslips distributed monthly to all staff. Pay roll was regularly cleaned and displayed	Salary paid to staff promptly, payrolls cleaned and displayed monthly and payslips distributed to all staff monthly.
	<i>Wage Rec't:</i> 383,908	<i>Wage Rec't:</i> 94,292	<i>Wage Rec't:</i> 383,907
	<i>Non Wage Rec't:</i> 10,101	<i>Non Wage Rec't:</i> 3,473	<i>Non Wage Rec't:</i> 10,104
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 394,009	Total 97,765	Total 394,011

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	161 (Capacity of 172 staff (both appointed and elected and members of the community from 3 town boards) enhanced in public administration & management, planning/budgeting (OBT), compliance to established laws/procedures, effective management of council & committee business and physical planning of Town Boards)	19 (50 members of the physical planning committees of the LLGS trained on their roles and communities of the 3 newly approved Town Boards sensitised on the need for physical planning of their town boards. Training needs assessment carried out among the technical & appointed staff and members of the private sector)	161 (Capacity of 284 staff (both appointed and elected and members of the community from both district and LLGs enhanced in public administration & management, planning/budgeting (OBT) compliance to established laws/procedures, effective management of council & committee business. Impact assessment of CBG conducted. Performance management of staff ensured.)
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Availability and implementation of LG capacity building policy and plan	()	NO (NA)	()		
Non Standard Outputs:	N/A	NA	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	44,654	<i>Domestic Dev't</i>	5,993	<i>Domestic Dev't</i> 44,654
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	44,654	Total	5,993	Total 44,654

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	4 (Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC monitored and supervised quarterly)	1 (Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino)	4 (Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC monitored and supervised quarterly)
Non Standard Outputs:	N/A	NA	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	4,000	Total 1,000

Output: Public Information Dissemination

Non Standard Outputs:	Internet services to Administration department at the District Headquarters connected. District website maintained	Quarterly Internet subscription subscription paid	Internet services to Administration department at the District Headquarters connected. District website maintained
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 250
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,000	Total 250

Output: Office Support services

Non Standard Outputs:	Offices in Administrative department cleaned and District compound maintained	Wages for staff paid & Offices for the Administration department at the District Headquarters cleaned and the District compound maintained	Offices in Administrative department cleaned and District compound maintained
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 1,480
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	4,000	Total 1,480

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Fuel for departmental vehicles and motorcycle procured, motorcycle and vehicles maintained)	1 (Fuel for Administration department operations for the months of July to September)	4 (Fuel for departmental vehicles and motorcycle procured, motorcycle and vehicles maintained,
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Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
	district generator serviced and tyres for vehicles procured)	procured, Vehicles & office ganarator serviced & arrears for the previous motor vehicle maintenance paid)	district generator serviced and tyres for vehicles procured)	
No. of monitoring reports generated	()	0 (NA)	4 (4 Quarterly monitoring reports produced)	
Non Standard Outputs:	N/A	NA	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	13,096
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	13,096
Output: PRDP-Monitoring				
No. of monitoring visits conducted	4 (Quarterlymulti integrated multisectoral PRDP monitoring conducted District wide.)	1 (Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Dokolo, Amwoma, Bata, Okwalongwen)	4 (Quarterlymulti integrated multisectoral PRDP monitoring conducted District wide.)	
No. of monitoring reports generated	()	0 (NA)	4 (-4 reports copiled and produced)	
Non Standard Outputs:	N/A	NA	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	30,848	<i>Non Wage Rec't:</i>	8,629
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,848	Total	8,629
Output: Records Management				
Non Standard Outputs:	Staff files, stationery and small office equipment and tonner for Administrative department at the District procured	paper files, 20 reams of paper, 3 dozens of pens, 3 boxes of markers procured for all the sectors of the department and the central registry and toner procured	Staff files, stationery and small office equipment and tonner for Administrative department at the District procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,640
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	1,640
Output: Information collection and management				
Non Standard Outputs:	-District Website Maintained/updated throughout the year -District information disseminated	Announcements for district aciivities, placed on the radios	-District Website Maintained/updated throughout the year -District information disseminated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	250
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	250
Output: Procurement Services				

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	-1 prequalification advertisement made	Allowances for Contracts committee paid, Pre qualification advert placed in local Newspaper.	-1 prequalification advertisement made	
	-Available contracts declared in 2 advertisements		-Available contracts declared in 2 advertisements	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	7,000	5,221	7,000	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	7,000
	7,000	5,221		7,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	125,194	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	153,356	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	114,422	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	392,972	Total	0
			<i>Wage Rec't:</i>	125,194
			<i>Non Wage Rec't:</i>	153,356
			<i>Domestic Dev't</i>	114,422
			<i>Donor Dev't</i>	0
			Total	392,972

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	()	0 (NA)	0 (N/A)	
No. of administrative buildings constructed	()	0 (NA)	()	
No. of existing administrative buildings rehabilitated	2 (-Production block till roofing level completed . Variations on completeion of renovations on former council Block including extension of electricity to the block paid)	0 (Variation on phase one of the construction of the Production/Natural Resources Block paid.)	1 (-Production block completed,)	
Non Standard Outputs:	N/A	NA	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	354,124	<i>Domestic Dev't</i>	9,879
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	354,124	Total	9,879
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	330,000
			<i>Donor Dev't</i>	0
			Total	330,000

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (NA)	5 (Administration, Community & education department at the district head quarters)	
Non Standard Outputs:	N/A	NA	Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,124
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	24,124

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/14 (Annual performance reports, Final Accounts and Budget performance Reports submitted to office of the Auditor General and MFPED)	30/09/2014 (Budget prepared and distributed to relevant government organs, Draft final accounts prepared and submitted OAG. Draft final a/cs prepared and submitted to chief executive.)	30/9/2014 (Draft final accounts prepared and submitted to OAG and Budget performance report submitted to MFPED)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 147,112	<i>Wage Rec't:</i> 34,844	<i>Wage Rec't:</i> 147,112
	<i>Non Wage Rec't:</i> 33,365	<i>Non Wage Rec't:</i> 11,142	<i>Non Wage Rec't:</i> 33,366
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 180,477	Total 45,986	Total 180,478

Output: Revenue Management and Collection Services

Value of LG service tax collection	5000000 (Revenue register maintained and harmonised with lower council and other revenue records)	1250000 (Revenue books maintained upto date, harmonised and reports made. Register of tax payers updated.)	5000000 (Revenue register maintained and harmonized with the lower council and other revenue records.)
Value of Other Local Revenue Collections	(0)	0 (N/A)	(0)
Value of Hotel Tax Collected	(0)	0 (N/A)	(0)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 3,950	<i>Non Wage Rec't:</i> 7,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,500	Total 3,950	Total 7,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(0)	30/9/14 (N/A)	(0)
Date of Approval of the Annual Workplan to the Council	30/09/2014 (Prepare draft annual workplans and budget for discussion and approval, Budget framework paper prepared. Budget conference held.)	30/9/14 (-Draft annual workplans and Budget discussed and approved -Budget framework paper prepared.)	30/9/2014 (Prepare draft annual workplans and budget for discussion and approval, Budget framework paper prepared. Budget conference held.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,595	<i>Non Wage Rec't:</i> 6,236	<i>Non Wage Rec't:</i> 8,595
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,595	Total 6,236	Total 8,595

Output: LG Expenditure management Services

Non Standard Outputs:	-Procure Books of Accounts -maintain updated ledgers -Draft financial reports.	Books of accounts maintained Draft accounts/financial reports produced but there was no financial allocation.	-Books of Accounts procured -Ledgers updated -Financial reports drafted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	4,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/13 (Quarterly financial statements made.Draft final accounts F/Y 2013/14 submitted to OAG by CFO)	30/9/14 (Quarterly financial statements made and Draft accounts for 2013/14 submitted to OAG)	30/9/14 (Quarterly financial statements made.Draft final accounts F/Y 2013/14 submitted to OAG by CFO)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,209	<i>Non Wage Rec't:</i>	4,236
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,209	Total	4,236

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture and office equipment and computers for accounts work procured.	procurement process for furniture and office equipment initiated.	Furniture and office equipment and computers for accounts work procured.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,167	<i>Domestic Dev't</i>	10,272
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,167	Total	10,272

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	- 6 Council meetings held - 11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries - Assorted reference books bought for the councillors - Office of Clerk to council, Deputy Speaker and District Speaker facilitated with stationary - Utility bills paid -subscription to ULGA paid - Staff and Councillors medical expenses reimbusede	- 1 Council meeting held - 10 LC3 Chairpersons and 5 DEC members and District Speaker paid salaries - Office of clerk to council facilitated- - Utility bills paid	- 6 Council meetings held - 11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries - Assorted reference books bought for the councillors - Office of Clerk to council, Deputy Speaker and District Speaker facilitated with stationary - Utility bills paid -subscription to ULGA paid - Staff and Councillors medical expenses reimbusede
<i>Wage Rec't:</i>	186,704	<i>Wage Rec't:</i>	36,124
<i>Non Wage Rec't:</i>	95,705	<i>Non Wage Rec't:</i>	18,596
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	282,409	Total	54,720

Output: LG procurement management services

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	1. Procurement process (method, bid documents) and evaluation committee approved. 2. Evaluation report both registration of providers for F/Y 2014/2015 and award of contracts approved. 3. Management of contracts and monitoring conducted. 4. Issues of direct procurement and force account handled 5. Procurement workplan presented and approved by council.	1. approval of evaluation report both registration of providers for F/Y 2014/2015 and award of contracts. 2. Handle issues of direct procurement and force account 3. Presentation of procurement workplan for approval by council	1. Procurement process (method, bid documents) and evaluation committee approved. 2. Evaluation report both registration of providers for F/Y 2014/2015 and award of contracts approved. 3. Management of contracts and monitoring conducted. 4. Issues of direct procurement and force account handled 5. Procurement workplan presented and approved by council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,589	<i>Non Wage Rec't:</i> 1,285	<i>Non Wage Rec't:</i> 5,589
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,589	Total 1,285	Total 5,589

Output: LG staff recruitment services

Non Standard Outputs:	-2 adverts placed on National Newspapers for vacant posts. -12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office, - DSC's minutes prepared and disseminated to relevant Offices. -Chairman DSC's salary paid for 12 months. -milliage for chairman DSC paid for 11 months at 370,000 per month -Gratuity for chairman DSC paid -DSC motorcycle maintained -postage and telecommunication expenses met -general office running expenditures met	-Normal Commissions Work -Receiving submissions from CAO -Staff meeting -Mentoring Staff (DSC) -Setting up Commission Registry -DSC sitting to handle cases of confirmation, Disciplinary cases -Prepare minutes and submit to CAO/TC -Compiling Quarterly Reports -Transfer of DSC Office -Reorganization of DSC Registry	2 adverts placed on National Newspapers for vacant posts. -12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office, - DSC's minutes prepared and disseminated to relevant Offices. -Chairman DSC's salary paid for 12 months. -milliage for chairman DSC paid for 11 months at 370,000 per month -Gratuity for chairman DSC paid -DSC motorcycle maintained -postage and telecommunication expenses met -general office running expenditures met
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 51,016	<i>Non Wage Rec't:</i> 2,537	<i>Non Wage Rec't:</i> 25,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 75,539	Total 7,037	Total 49,523

Output: LG Land management services

No. of Land board meetings	12 (- 12 District Land Board meetings held)	0 (None)	()
No. of land applications (registration, renewal, lease extensions) cleared	60 (Land applications received and approved.)	15 (- 15 Land applications - report for the period submitted - Office maintained)	60 (Land applications received and approved.)
Non Standard Outputs:	N/A	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,773	<i>Non Wage Rec't:</i> 1,240	<i>Non Wage Rec't:</i> 7,773
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	7,773	<i>Total</i>	1,240	<i>Total</i>	7,773
Output: LG Financial Accountability						
No. of LG PAC reports discussed by Council	4 (04 PAC reports discussed by Council.)		1 (- 1 PAC report discussed by Council)		4 (04 PAC reports discussed by Council.)	
No. of Auditor Generals queries reviewed per LG	30 (-30 Auditor general's queries reviewed at District PAC office.)		3 (3 Internal audit reports handled)		25 (- 1 Auditor general's queries reviewed at District PAC office. - 24 Internal Audit report)	
Non Standard Outputs:	N/A		NA		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,758	<i>Non Wage Rec't:</i>	3,620	<i>Non Wage Rec't:</i>	14,758
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	14,758	<i>Total</i>	3,620	<i>Total</i>	14,758

Output: LG Political and executive oversight

Non Standard Outputs:	- 12 Executive committee meetings held	- 3 executive committee meeting held	- 12 Executive committee meetings held			
	- 4 Monitoring visits conducted on all district programmes	- 1 Monitoring visit conducted - service done to Council Vehicle LG 0009-76	- 4 Monitoring visits conducted on all district programmes			
	- 6 Service done for Council Vehicle no. LG 0009-76		- 6 Service done for Council Vehicle no. LG 0009-76			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	23,125	<i>Non Wage Rec't:</i>	1,985	<i>Non Wage Rec't:</i>	23,125
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	23,125	<i>Total</i>	1,985	<i>Total</i>	23,125

Output: Standing Committees Services

Non Standard Outputs:	- 16 committee meetings held and reported	- 3 committee meetings held to scrutinise reports from departments and sectors	- 16 committee meetings held and reported			
	- 6 business committees held in preparation for 6 council meetings	- 1 business committee held in preparation for main council meeting	- 6 business committees held in preparation for 6 council meetings			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	27,740	<i>Non Wage Rec't:</i>	5,207	<i>Non Wage Rec't:</i>	27,740
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	27,740	<i>Total</i>	5,207	<i>Total</i>	27,740

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1896 farmer groups in all the 11 subcounties of Dokolo District supported and linked to inputs and produce markets.	200 Farmers supported with citrus technology	Wages of staff paid and farmers linked to the markets			
	<i>Wage Rec't:</i>	169,595	<i>Wage Rec't:</i>	7,778	<i>Wage Rec't:</i>	169,595
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	29,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	198,595	<i>Total</i>	7,778	<i>Total</i>	219,595

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	8 (Provision of Improved Technologies to Farmers)	2 (Provision of Improved Technologies to Farmers in all the sub counties of Dokolo)	4 (Provision of Improved Technologies to Farmers)
Non Standard Outputs:	Agricultural Extension services provided to farmers through extension workers	Agricultural adversary services provided to farmers through extension workers	List of farmers to benefit from the procured technologies identified and the performances of the said technologies monitored
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	96,910	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	96,910	<i>Total</i>	0
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	96,910	<i>Domestic Dev't</i>	40,668
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	96,910	<i>Total</i>	40,668

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Farmers are aware of HIV/AIDS, environmental management and Natural resources management	N/A	Farmers are aware of HIV/AIDS, environmental management and Natural resources management
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	7,000	<i>Total</i>	0
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	7,000	<i>Total</i>	30,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS vehicle maintained	N/A	NAADS vehicle maintained
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,333	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	9,333	<i>Total</i>	0
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,333	<i>Domestic Dev't</i>	27,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	9,333	<i>Total</i>	27,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Improved report production, agricultural information disseminations through radio talk shows	Improvement in report production, agricultural information disseminations through radio talk shows	Improved report production, agricultural information disseminations through radio talk show
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,998	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,998	<i>Total</i>	0
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,998	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,998	<i>Total</i>	20,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Improved agricultural output in the district	N/A	Provision of water for Production
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	12,000	<i>Total</i>	0
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	12,000	<i>Total</i>	10,000

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	12,000	<i>Total</i>	0	<i>Total</i>	10,000

Output: Other Capital

Non Standard Outputs: District level technology enhanced. N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,211	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	17,211	<i>Total</i>	0	<i>Total</i>	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: Annual workplan and budget prepared and quaterly progress reports submitted to MFPEd and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extention staff.

<i>Wage Rec't:</i>	89,038	<i>Wage Rec't:</i>	18,078	<i>Wage Rec't:</i>	89,038
<i>Non Wage Rec't:</i>	13,384	<i>Non Wage Rec't:</i>	2,806	<i>Non Wage Rec't:</i>	13,351
<i>Domestic Dev't</i>	1,952	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	104,374	<i>Total</i>	20,884	<i>Total</i>	102,389

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (N/A) 0 (N/A) 0 (N/A)

Non Standard Outputs: Strengthened extention service delivery under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,920	<i>Non Wage Rec't:</i>	480	<i>Non Wage Rec't:</i>	1,952
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,920	<i>Total</i>	480	<i>Total</i>	1,952

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs 20000 (Cattle, Sheep, Goats and Pigs) 948 (Mainly goats but fewer cattle) ()

No. of livestock vaccinated 32000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma) 11242 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma) 32000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)

No of livestock by types using dips constructed 0 (N/A) 0 (N/A) ()

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Veterinary field kits for livestock disease control, prevention and eradication procured.	Procured Veterinary field kits for livestock disease control, prevention and eradication	Veterinary field kits for livestock disease control, prevention and eradication procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,200	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 7,200	
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 1,500	<i>Domestic Dev't</i> 6,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,200	Total 3,300	Total 13,200	

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	4 (Maintenance of the constructed Fish Ponds in Dokolo sub county)	
Quantity of fish harvested	()	0 (N/A)	()	
No. of fish ponds stocked	()	0 (N/A)	()	
Non Standard Outputs:	Quality of fish checked and maintained.	Quality of fish checked and maintained	Quality of fish checked and maintained.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 1,000	Total 4,000	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Reduced incidences of trypanosomiasis in Agwata, Bata, Awoma and Dokolo T/C)	100 (Reduced incidences of trypanosomiasis in Agwata, Bata, Awoma and Dokolo T/C)	100 (Reduced incidences of trypanosomiasis in Kangai, Bata, Awoma and Dokolo T/C)	
Non Standard Outputs:	Control of destructive insect pest and promotion of productive insects.	Control of destructive insect pest and promotion of productive insects.	Control of destructive insect pest and promotion of productive insects.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 4,462	<i>Domestic Dev't</i> 600	<i>Domestic Dev't</i> 2,400	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,462	Total 1,100	Total 4,400	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Reporting and documentation of office work improved.	Improvement in documentation and Reporting	Reporting and documentation of office work improved.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 750	<i>Domestic Dev't</i> 4,819	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,000	Total 750	Total 4,819	

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Strengthened Agricultural information system in the District and control of fruit flies	Agricultural information system strengthened in the District and improvement in the control of fruit flies	Strengthened Agricultural information system in the District and control of fruit flies	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	2,000	Total	9,000

Output: Other Capital

Non Standard Outputs:	Tick related diseases controlled.	Tick related diseases and Trypanosomiasis prevalences and awareness control measures slightly improved	Tick and Trypanosomiasis related diseases controlled in Livestock.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	9,000	2,250	10,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	9,000	2,250	10,000

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Pest and vector in crops controlled in Batta Sub-County, Atabu Parish.)	0 (N/A)	1 (Pest and vector controlled in Batta Sub-County, Atabu Parish.)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	6,167	0	6,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	6,167	0	6,000

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	()	0 (N/A)	()
No. of cattle dips constructed	7 (Pest, vector and disease controlled in Apyennyang Parish, Kwera Sub-County (1 Cattle Crush constructed).)	1 (Pest, vector and disease controlled in Apyennyang Parish, Kwera Sub-County (1 Cattle Crush constructed).)	1 (Pest, vector and disease controlled in Iguli Parish, Amwoma Sub-County (1 Cattle Crush constructed).)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	29,860	9,007	30,007
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	29,860	9,007	30,007

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Quarterly support supervision done Quarterly advocacy meetings held Health workers attended workshops/trainings Salaries paid monthly Train VHTs Hold community dialogues	One Quarter support supervision done 10 Quarter advocacy meetings held 34 Health workers attended workshops/trainings Salaries of 164 staff paid monthly 240 VHTs trained Held 16 community dialogue meetings	Quarterly support supervision done Quarterly advocacy meetings held Health workers attended workshops/trainings Salaries paid monthly Train VHTs Hold community dialogues
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	1,237,386	<i>Wage Rec't:</i>	299,970	<i>Wage Rec't:</i>	1,237,386
<i>Non Wage Rec't:</i>	31,233	<i>Non Wage Rec't:</i>	10,978	<i>Non Wage Rec't:</i>	45,923
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	650,000	<i>Donor Dev't</i>	10,148	<i>Donor Dev't</i>	650,000
Total	1,918,619	Total	321,096	Total	1,933,309

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	77,228	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,228	Total	0	Total	0

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (Amuda HC II)	83 (Amuda HC II)	200 (Amuda HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	80 (Amuda HC II)	9 (Amuda HC II)	100 (Amuda HC II)
Number of inpatients that visited the NGO Basic health facilities	50 (Amuda HC II)	0 (Amuda HC II)	20 (Amuda HC II)
Number of outpatients that visited the NGO Basic health facilities	5000 (Amuda HC II)	756 (Amuda HC II)	4000 (Amuda HC II)
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	Was not done	Quarterly procurement of medicines and health supplies from JMS done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,168	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,168
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,168	Total	0	Total	15,168

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of inpatients that visited the Govt. health facilities.	12000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II)	1452 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II)	12000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II)
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of trained health workers in health centers	Kachung HC II	Kachung HC II	Kachung HC II
	Bardyang HC II	Bardyang HC II	Bardyang HC II
	Amwoma HC II	Amwoma HC II	Amwoma HC II
	Atabu HC II	Atabu HC II	Atabu HC II
	Alapata HC II	Alapata HC II	Alapata HC II
	Abalang HC II	Abalang HC II	Abalang HC II
	Awiri HC II	Awiri HC II	Awiri HC II
	Awelo HC II	Awelo HC II	Awelo HC II
	Anyacoto HC II	Anyacoto HC II	Anyacoto HC II
	Adagmon HC II)	Adagmon HC II)	Adagmon HC II)
	120 (Dokolo HC IV	120 (okolo HC IV	130 (Dokolo HC IV
	Agwata HC III	Agwata HC III	Agwata HC III
	Bata HC III	Bata HC III	Bata HC III
	Kwera HC III	Kwera HC III	Kwera HC III
	Kangai HC III	Kangai HC III	Kangai HC III
	Adok HC II	Adok HC II	Adok HC II
	Kachung HC II	Kachung HC II	Kachung HC II
Bardyang HC II	Bardyang HC II	Bardyang HC II	
Amwoma HC II	Amwoma HC II	Amwoma HC II	
Atabu HC II	Atabu HC II	Atabu HC II	
Alapata HC II	Alapata HC II	Alapata HC II	
Abalang HC II	Abalang HC II	Abalang HC II	
Awiri HC II	Awiri HC II	Awiri HC II	
Awelo HC II	Awelo HC II	Awelo HC II	
Anyacoto HC II	Anyacoto HC II	Anyacoto HC II	
Adagmon HC II)	Adagmon HC II)	Adagmon HC II)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Dokolo HC IV	85 (Dokolo HC IV	95 (Dokolo HC IV
	Agwata HC III	Agwata HC III	Agwata HC III
	Bata HC III	Bata HC III	Bata HC III
	Kwera HC III	Kwera HC III	Kwera HC III
	Kangai HC III	Kangai HC III	Kangai HC III
	Adok HC II	Adok HC II	Adok HC II
	Kachung HC II	Kachung HC II	Kachung HC II
	Bardyang HC II	Bardyang HC II	Bardyang HC II
	Amwoma HC II	Amwoma HC II	Amwoma HC II
	Atabu HC II	Atabu HC II	Atabu HC II
	Alapata HC II	Alapata HC II	Alapata HC II
	Abalang HC II	Abalang HC II	Abalang HC II
	Awiri HC II	Awiri HC II	Awiri HC II
	Awelo HC II	Awelo HC II	Awelo HC II
	Anyacoto HC II	Anyacoto HC II	Anyacoto HC II
	Adagmon HC II)	Adagmon HC II)	Adagmon HC II)
	%age of approved posts filled with qualified health workers	90 (Dokolo HC IV	84 (Dokolo HC IV
Agwata HC III		Agwata HC III	Agwata HC III
Bata HC III		Bata HC III	Bata HC III
Kwera HC III		Kwera HC III	Kwera HC III
Kangai HC III		Kangai HC III	Kangai HC III
Adok HC II		Adok HC II	Adok HC II
Kachung HC II		Kachung HC II	Kachung HC II
Bardyang HC II		Bardyang HC II	Bardyang HC II
Amwoma HC II		Amwoma HC II	Amwoma HC II
Atabu HC II		Atabu HC II	Atabu HC II
Alapata HC II		Alapata HC II	Alapata HC II
Abalang HC II		Abalang HC II	Abalang HC II
Awiri HC II		Awiri HC II	Awiri HC II
Awelo HC II		Awelo HC II	Awelo HC II
Anyacoto HC II		Anyacoto HC II	Anyacoto HC II
Adagmon HC II)		Adagmon HC II)	Adagmon HC II)

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of trained health related training sessions held.	60 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	17 (okolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	120 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	3200 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	806 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	2800 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Number of outpatients that visited the Govt. health facilities.	200000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	35881 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	160000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. of children immunized with Pentavalent vaccine	8000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	1525 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	6000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 116,290	<i>Non Wage Rec't:</i> 25,443	<i>Non Wage Rec't:</i> 101,600	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 116,290	Total 25,443	Total 101,600	

3. Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	0 (Kangai HC III Awiri HC II)	0 (Kachung HC II Dokolo HC IV)	
No of healthcentres rehabilitated	2 (Kangai HC III Awiri HC II)	0 (N/A)	2 (Kachung HC II Dokolo HC IV)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 90,000	<i>Domestic Dev't</i> 234	<i>Domestic Dev't</i> 372,325	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 90,000	Total 234	Total 372,325	

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No of staff houses constructed	1 (Adagmon HC II)	0 (Adagmon HC II)	1 (Kachung HC II)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 82,094	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 82,112	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 82,094	Total 0	Total 82,112	

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	()	
No of maternity wards constructed	1 (Construct a bath shelter at Dokolo HC IV)	0 (Dokolo HC IV)	()	
Non Standard Outputs:	N/A	N/A		

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,700	<i>Domestic Dev't</i>	117	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,700	Total	117	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)		(0)	
No of OPD and other wards constructed	4 (Agwata HC III Kwera HC III Construction of VIP latrines)	0 (Agwata HC III Kwera HC III Construction of VIP latrines)		(0)	
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,000	<i>Domestic Dev't</i>	234	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,000	Total	234	Total	0

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	3 (Kwera HC III provide solar power for Kwera HC III Dokolo HC IV assorted medical equipment Connect Dokolo HC IV theatre, wards to Electricity grid using underground cables)	0 (Solar power for Kwera HC III Assorted medical equipment for Dokolo HC IV Connection of Dokolo HC IV wards to Electricity grid)		(0)	
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	159,415	<i>Domestic Dev't</i>	234	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	159,415	Total	234	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	764 (Payment of salaries for teachers in the sixty primary schools in Dokolo made.)	764 (Payment of Salaries for Teachers in the sixty primary schools has been completed.)		764 (-12 monthly salaries paid to 760 primary school teachers.)	
No. of qualified primary teachers	760 (760 primary school teachers distributed in 60 primary schools in Dokolo.)	760 (760 primary school teachers distributed in 60 primary schools in Dokolo.)		760 (-40 new primary teachers recruited.)	
Non Standard Outputs:	N/A	N/A		N/A	
<i>Wage Rec't:</i>	4,587,903	<i>Wage Rec't:</i>	1,060,363	<i>Wage Rec't:</i>	4,587,903
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,587,903	Total	1,060,363	Total	4,587,903

2. Lower Level Services

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	51129 (UPE grant released to 60 Primary Schools in the District.)	46251 (UPE grant distributed to 60 Primary Schools in the district.)	46521 (UPE grant for 46,582 pupils in sixty primary schools released to the district.)
No. of student drop-outs	0 (N/A)	0 (N/A)	58 (Notably 58 candidates mainly girls were missing during the conduct of Primary Leaving Examinations this year.)
No. of pupils sitting PLE	4600 (4600 pupils sitting PLE)	0 (4600 pupils sitting PLE)	3250 (Only 3250 pupils sat for the Primary Leaving Examinations last year.)
No. of Students passing in grade one	150 (150 pupils passing in Division 1 in the 60 primary school)	0 (150 pupils passing in Division 1 in the 60 primary school)	67 (Only 67 pupils passed in Div. 1 during the last academic year.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 438,424	<i>Non Wage Rec't:</i> 103,712	<i>Non Wage Rec't:</i> 438,424
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 438,424	Total 103,712	Total 438,424

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	- 5 stance Latrine, 1 drainable constructed at Apenyoweo P/S, Angwenya P/S and Kachung P/S respectively; Fencing of Angwecibange P/S	Advert and receiving of bid documents was done.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 104,165	<i>Domestic Dev't</i> 2,500	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 104,165	Total 2,500	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	-288 desks supplied to Obwola P/S, Abat P/S, Awidi P/S, Abuli P/S and Amuda P/S	Advert and receiving of bid documents.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 40,320	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,320	Total 0	Total 0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	5 (-03 classrooms with an office space constructed P/S Atabu P/S. -02 Classrooms with office and store constructed in Hassa memorial PS in Adok S/C)	5 (Advert and receiving of bid documents)	3 (3 classrooms constructed at Atabu PS.)
No. of classrooms rehabilitated in UPE	03 (03 classrooms constructed at Atabu P/S Atabu Parish in Batta Subcounty)	3 (Advert and receiving of bid documents)	3 (3 classrooms to be constructed at Atabu PS)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	143,611	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	85,490
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	143,611	Total	0	Total	85,490

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	16 (Classroom constructed in Awidi PS, Abuli Modern P/S, Abat P/S, Abur P/S.)	16 (Advert and receiving of bid documents)	16 (16 classrooms shall be constructed at Awidi PS, Abuli PS, Abur PS, and Abat PS respectively.)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	368,000	<i>Domestic Dev't</i>	1,294
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	368,000	Total	1,294
			Total 670,635

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	120 (Teaching staff paid salaries in 05 secondary schools in the District.)	120 (Teaching staff paid salaries in five secondary schools is met.)	123 (Teaching staff paid salaries in the five secondary schools in the district.)
No. of students passing O level	84 (84 Students passing in Div-1 in 05 schools in Dokolo.)	84 (84 Students passing in Div-1 in 05 schools in Dokolo)	0 (N/A)
No. of students sitting O level	480 (480 students sitting 0 level)	480 (480 students sitting 0 level)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	932,023	<i>Wage Rec't:</i>	208,312
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	932,023	Total	208,312
			Total 932,023

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8960 (Capitation grant for 8,960 students enrolled in USE in the Schools in Dokolo paid.)	8960 (8960 students in secondary schools received USE grant.)	3500 (Capitation grant for 3500 students enrolled in USE schools in Dokolo district paid.)
Non Standard Outputs:	84 Students passing in DIV 1 in USE schools in the District.	84 Students passing in DIV 1 in USE schools in the District.	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	530,418	<i>Non Wage Rec't:</i>	132,688
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	530,418	Total	132,688
			Total 530,418

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Text books supplied to Iguli Girls S.S	20 assorted text books supplied to Iguli girls s.s		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	0

Output: Teacher house construction

No. of teacher houses constructed	1 (Headteacher's House constructed in Iguli Girls Secondary School.)	01 (Advert and receiving of bid documents)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	80,029	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	80,029	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	580 (580 students in tertiary Education.)	580 (580 students in tertiary Education.)	823 (823 student admitted in Dokolo Technical school)	
No. Of tertiary education Instructors paid salaries	29 (-Tertiary instructors' salaries paid.)	29 (Payment of salaries was effected.)	29 (Salary for teaching staff in the lone tertiary institution paid.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	213,354	<i>Wage Rec't:</i>	46,282
	<i>Non Wage Rec't:</i>	160,984	<i>Non Wage Rec't:</i>	40,246
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	374,338	Total	86,528

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools conducted.	The Education staff monitored opening of term III, 2014, and supervised teaching and learning in schools.	6 staff in education department paid salaries, stationeris, allowances ,fuel and office management provided.	
	<i>Wage Rec't:</i>	79,954	<i>Wage Rec't:</i>	15,524
	<i>Non Wage Rec't:</i>	11,478	<i>Non Wage Rec't:</i>	2,853
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	91,432	Total	18,377

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	12 (12 inspection report to be provided to council.)	3 (3 inspection report to be provided to council.)	3 (3 inspection reports were submitted to CAO for further submission to Council)
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of primary schools inspected in quarter	126 (60 primary Schools, 5 secondary schools and 36 Private schools inspected in the District.)	126 (Monitored the implementation of Thematic Curriculum in 15 Primary Sachools.)	126 (126 educational institutions including government aided, private and community schools in the district inspected and monitored.)	
No. of tertiary institutions inspected in quarter	03 (03 Tertiary schools to be Inspected.)	3 (Monitoring of Health and sanitation in schools and reports submitted to council.)	()	
No. of secondary schools inspected in quarter	07 (07 Secondary schools to be Inspected.)	7 (Monitoring of Health and sanitation in schools and reports submitted to council.)	6 (6 secondary schools were visited and data on enrolment, staffing and inventory of assets captured.)	
Non Standard Outputs:	N/A	N/A	60 private schools discovered and their proprietors addressed and cautioned to always consult Office of the DEO for advice.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,737	<i>Non Wage Rec't:</i>	4,671
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,737	Total	4,671
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	22,784
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	22,784

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Trained Manual Road Maintenance Contractors, 1 laptop computer under DANIDA 3,000,000/=, Stationery, fuel, Internet subscription, Water, Electricity, Contract Staff, Compound Maintenance, Computer service and antivirus, Quarterly reports delivered to MoWT and sister ministries, Workshops to MELTEC and other workshops, Medical and burial expenses, Printed supervision books, Short courses, Subscription to UIPE professional body, Staff Training -Salaries for 8 departmental staff paid.	Training of manual road maintenance contractors will be done in quarter two. Procurement of laptop computer is on going and expected to be completed during quarter two. Stationery, Fuel, internet, water, electricity, staff contract, compound maintenance have been done during quarter 1. Subscription to UIPE shall be done in the subsequent quarters	Road gangs trained, laptop computer purchased, internet subscription for operation of the district roads office done for all the quarters, contract staff salaries paid, compound maintenance done, computer service done, submission of quarterly reports to Ministry of works and Transport and Uganda Road Fund done, Workshops attended, medical expenses paid, UIPE subscription done, supervision books printed, stationery purchased, water and electricity bills and other office requirements paid.	
	<i>Wage Rec't:</i>	53,818	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	46,753	<i>Non Wage Rec't:</i>	10,622
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	100,571	Total	10,622

	<i>Wage Rec't:</i>	53,818	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	46,753	<i>Non Wage Rec't:</i>	10,622
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	100,571	Total	10,622

Output: Promotion of Community Based Management in Road Maintenance

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	1) Trained Manual Road Maintenance Contractor, Reports delivered to the Ministry of Local Government, and sister Ministries. 4) Stationery procured. 5) Fuel for office works procured. 6) Internet Subscription paid. 7) Water bills. 8) Electricity and Fuel contribution for generator running. 9) Compound Maintenance. 10) Computer service and antivirus. 12) Medical and burial expenses. 15) Subscription to UIPE (Engineering Professional Body). 16)	Selection of Infrastructure Management Committees done in the sub counties that did not have. Advertisement for Agro processing Facility operators done, Training of IMC done, Supervision of APF and road construction activities done, Stationery, fuel procured to support supervision of the projects	Supervision of construction of Agro Processing Facilities and Roads Infrastructure in the district done, selection and formation of Infrastructure Management Committees done, Overseeing the operation of the APFs in the district done		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 26,000	<i>Non Wage Rec't:</i> 2,600	<i>Non Wage Rec't:</i> 26,000		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 26,000	Total 2,600	Total 26,000		

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	60 (6km of Community Access Road maintained at each of the following Sub-Counties: Adekino, Adok, Agwata, Amwoma, Bata, Dokolo, Kangai, Kwera, Okwalongwen, Okwongodul.)	0 (This is from Uganda Road Fund and will be remitted to the district in quarter two and shall be disbursed to the respective sub counties in quarter two.)	60 (Bottle necks on Community Access Roads in the 10 sub counties in the districts fixed using the funds from the Uganda Road Fund)		
Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 48,872	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 48,872		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 48,872	Total 0	Total 48,872		

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (No plan)	0 (N/A)		
Length in Km of District roads periodically maintained	()	0 (No plan)	0 (N/A)		
Length in Km of District roads routinely maintained	50 (50km district roads maintained by Routine Mechanised Maintenance through Bush Clearing, Shaping, Spot Gravelling in Amwoma-Alenga-Igar market, Abutadi-Amulakere-Odeo, Apye-Owiny border, Aneralibi-Akuli, Acandyang-Oturoao, Agwata-Amac border, Adagnyeko-Abakuli, Akuki-Barlela)	13 (Routine mechanised maintenance of Iguli - Amwoma road was done well in the quarter. Amonoloco-Amunamun and Bata-Adwoki will be done in quarter two.)	50 (50Km of district roads maintained using routine mechanised and routine manual maintenance.)		
Non Standard Outputs:	N/A	No standard output	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	321,245	<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i>	358,970
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	321,245	Total	40,000	Total	358,970

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	13 (13 km Batta -Aminibutu road maintained i.e. shaping and spot gravelling including culvert installation in washed areas.)	0 (This was shifted to completion of Teilwa-Oder swamp-Apita swamp-Atabu p/s. Procurement is on going and is expected to start in quarter two.)	15 (8Km of Community Access Roads in Regorego-Abat-Amwoma Road opened, Awelo-Bata swamp opened)		
Lengths in km of community access roads maintained	()	0 (No plan)	0 (N/A)		
No. of Bridges Repaired	()	0 (No plan)	0 (Not Planned)		
Non Standard Outputs:	N/A	No standard output	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	196,735	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	196,735
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	196,735	Total	0	Total	196,735

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One computer procured, One coloured printer, 2 backup external drive, a digital camera	Procurement of computer has been delayed by the procurement process but this will be completed in quarter two.	One Printer , 2 backup external drive, 1 digital camera procured		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,400	Total	0	Total	6,400

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Grader and Service Vans for mechanised routine road maintenance maintained, 2 Motorcycles repaired and serviced, Facilitation for grader operator and other field men paid, Tools and other road equipment for road gangs procured.	Grader was repaired and serviced, service vans serviced and repaired, dump trucks serviced, field men facilitated.	Grader and Service Vans for mechanised routine road maintenance maintained, 2 Motorcycles repaired and serviced, Facilitation for grader operator and other field men paid, Tools and other road equipment for road gangs procured.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	103,290	<i>Non Wage Rec't:</i>	21,435	<i>Non Wage Rec't:</i>	103,290
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	103,290	Total	21,435	Total	103,290

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	50 (Abuli-Amodo 6km rehabilitated, Acandyang-Oturorao 1.5km low cost sealing, Bata-Aminibutu 3km spot gravelling, PRDP spot gravelling of Kangai-	0 (All works under DANIDA are under procurement. Solicitor general has cleared and contracts shall be signed and works expected to start in quarter two)	12 (Abuli-Amodo 6km rehabilitated, Acandyang-Oturorao 1.5km low cost sealing done, Bata-Aminibutu 3km spot gravelling done, spot gravelling of Kangai-
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Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km. of rural roads rehabilitated	(0)	0 (No plan)	0 (No Plan)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	559,528	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	559,528	Total	0
				521,803
				521,803

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	2 Office vehicles maintained using the impress from URF	Impress not remitted to the district in the quarter	2 Office vehicles maintained using the impress from URF	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,800	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,800	Total	0
				9,800

Output: Electrical Installations/Repairs

Non Standard Outputs:	UMEME power bills cleared, wiring done using one pole to the engineering department	UMEME power bills have been cleared for the quarter	No Non Standard output planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,800	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,800	Total	0
				0

Output: Electrical Inspections

Non Standard Outputs:	N/A	N/A	Electrical works in the department done and all the installations and connections are done.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,800

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 desktop, 1 camera, 1 UPS, 1 backup procured.	Procurement of the desk top has been delayed by the procurement process and is expected to be completed in quarter two	One desktop, digital camera, one UPS, 1 backup procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	5,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Electricity bill and water bill paid, stationeries bought, water office clean, internet services working, vehicle operational, all done at District Headquarter	Electricity bill and water paid, stationeries purchased, vehicle serviced at Cooper Motors, 2 office chairs bought, internet data purchased, printer serviced, tonor replaced, cleaning materials bought,	Salaries of 4 staff paid, electricity and water bill paid, vehicle and motorcycles serviced, tyres replaced, fuel, oils and lubricants bought, civil maintenance on office building done
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	28,033
<i>Non Wage Rec't:</i>	2,160	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,160
<i>Domestic Dev't</i>	10,840	<i>Domestic Dev't</i>	2,710	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,000	Total	2,710	Total	42,193

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	35 (-35 supervisory visits conducted. The borehole drilling and rehabilitation sites have been distributed all over Dokolo District. and) Ie. Adeknino, Adok, Agwatta, Amwoma, Batta, Dokolo, Kangai, Kwera, Okwongodul, Okwalonwen sub-counties)	9 (Site verification done in Batta, Agwatta, Dokolo, Kangai, Adok, Okwalongwen, Okwongodul, Kwera departments, NGOs.)	12 (Good quality work done in in all sites, good coordination between		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (No plans)	()		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly District water and sanitation coordination meetings and avocacy meetings at District and sub counties)	1 (Meeting held at Administration board room. 19 heads of departments/sections attended)	()		
No. of water points tested for quality	40 (40 point water sources monitored for quality; mainly bacteriological, physical and chemical test and Water samples taken from Amwoma, Adok, Agwatta, Okwongodul, Okwalongwen, Batta, Dokolo Kwera, Kangai, Adeknino sub counties)	10 (10 souces were tested against basic parameters by our analysis)	()		
No. of sources tested for water quality	0 (N/A)	0 (No plans under this heading)	()		
Non Standard Outputs:	N/A	No non-standard outputs	No non-standard outputs		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,911	<i>Domestic Dev't</i>	2,228	<i>Domestic Dev't</i>	8,800

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	8,911	<i>Total</i>	2,228	<i>Total</i>	8,800
Output: Support for O&M of district water and sanitation						
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		0 (No plan)		0 (No gravity flow scheme exists in Dokolo)	
No. of water points rehabilitated	13 (Boreholes rehabilitated in 13 sites from ten sub-counties mainly in Schools and health centres and community boreholes beyond minor repair.)		0 (Assessment of boreholes for rehabilitation done in Adok, Agwatta, Adeknino, Kwera, Kanngai and Okwalongwen)		0 (Empowerning community hand pump mechanics to repair boreholes)	
% of rural water point sources functional (Shallow Wells)	90 (Re-establishment of water user committees at 90 sources in 10 sub counties including TC)		0 (To be done in second quarter)		90 (Re-establishment of Water user committees)	
No. of public sanitation sites rehabilitated	0 (N/A)		0 (No plans)		0 (No plans)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)		0 (No plan)		4 (To hold Hand pump mechanics Association meeting)	
Non Standard Outputs:	N/A		No non-standard outputs		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,500	<i>Domestic Dev't</i>	1,250	<i>Domestic Dev't</i>	5,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	7,500	<i>Total</i>	1,250	<i>Total</i>	5,500

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (Advocacy meeting at each of the ten sub-counties and once at the District)	0 (Not executed)	11 (Local leaders made aware of water and sanitation activities to take place in their areas)	
No. of water and Sanitation promotional events undertaken	4 (Attitude change towards better sanitation in the entire district achieved.)	1 (Sensitization done at 19 sites to benefit from safe water)	4 (Community sensitized about good water hygiene and better sanitation esp. around water points)	
No. of water user committees formed.	35 (the 35 committees each composing 9 members will be established and trained on Operation and Maintenance of their water points)	0 (Sensitization done before formation of user committees)	20 (Water source management Committees formed)	
No. Of Water User Committee members trained	35 (Water user committees trained for 20 new water points and 15 from sites to be rehabilitated)	0 (To be done in second quarter)	20 (Hold training sessions)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned)	0 (No plans)	
Non Standard Outputs:	N/A	no non-standard outputs		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,660	<i>Domestic Dev't</i>	3,160
			<i>Domestic Dev't</i>	25,000

Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,660	Total	3,160	Total	25,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	WSC trained on sanitation and hygiene in villages where new watertrained facilities shall be drilled.	No water source committee was drilled. Wells were not yet drilled	Water user committees sensitized on hygiene and better sanitation		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	5,800

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Functionality of Water Office enhanced through regular maintenance.	Not done. To be done in second quarter	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	0	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle and motorcycle serviced and functioning well.	LG 0017- 028 Vehicle serviced at Cooper Motors in Kampala	1 Motorcycle purchased		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,600	<i>Domestic Dev't</i>	1,400	<i>Domestic Dev't</i>	17,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,600	Total	1,400	Total	17,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One Laptop Computer procured, complete with Antivirus and latest Windows and Office software; photocopier serviced, tonnor purchased,	Airtime purchased for 3 staffs, internet data bought for 3 staffs, tonor replaced	lap top computes, anti-virus, internet data, computer software, cartridge bought, small office equipments		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,400	<i>Domestic Dev't</i>	1,350	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,400	Total	1,350	Total	8,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Small tables, vistor's chair and wall clocks purchased.	2 visitor's chairs purchased	1 Office Cabinet, Office Trays bought		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,800	<i>Domestic Dev't</i>	1,600	<i>Domestic Dev't</i>	4,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,800	Total	1,600	Total	4,300

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	5 (A 5 stance latrine completed at Awiri New Market)	0 (Not done because procurement was yet in progress)	(One 5 stance VIP latrine to be constructed)
Non Standard Outputs:	N/A	No non standard out put	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 17,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,000	Total 0	Total 17,300

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Borehole rehabilitation in Agwata, Adok, Okwalongwen, Batta, amwoma, Dokolo, Kangai, Adeknino, Okwongodul and Dokolo T/C)	0 (Payment for unpaid works for rehabilitation of 2 boreholes in last financial year)	10 (Functional boreholes)
No. of deep boreholes drilled (hand pump, motorised)	14 (Deep borehole drilled and installed at 16 boreholes in different villages, schools and in Dokolo District.)	0 (Site verification done in all 14 sites under PAF, retention money for previous year paid.)	16 (Deep borehole drilled and installed with hand pumps)
Non Standard Outputs:	N/A	No Non standard output planned for	No Non standard outputs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 380,000	<i>Domestic Dev't</i> 17,100	<i>Domestic Dev't</i> 366,011
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 380,000	Total 17,100	Total 366,011

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Deep borehole drilled and installed at 5 different villages in Dokolo District.)	0 (Site verification done, procurement in process)	4 (Functional borehole)
No. of deep boreholes rehabilitated	3 (Functional boreholes)	0 (Not done, procurement in process)	2 (Functional boreholes)
Non Standard Outputs:	N/A	No non standard outputs	No non standard outputs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 115,000	<i>Domestic Dev't</i> 1,453	<i>Domestic Dev't</i> 110,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 115,000	Total 1,453	Total 110,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	4 (New connections within Dokolo T/C)	1 (New connection done in central ward)	0 (N/A)
Length of pipe network extended (m)	0 (N/A)	0 (No plans as amount allocated is too small to extend pipe mains)	0 (N/A)
Collection efficiency (% of revenue from water bills collected)	95 (Eastern, western, Southern and central wards, all in Dokolo Town council. All metered and water bills collected.)	85 (85% of water users paid bills)	98 (Bills collected from 98% of customers)
Non Standard Outputs:	N/A	No non-standard outputs	

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	500	Total	5,000

Output: Water production and treatment

No. of water quality tests conducted	6 (2 spots in Easter ward, 2 at central and 2 at southern ward)	1 (Water quality tested at 4 draw off points)	0 (N/A)
Volume of water produced	25000 (25,000 cubic meters of water to be pumped to an elevated reservoir from the borehole at Dokolo Health Centre and distributed to residents through pipethrough pipe network.)	6000 (6,000 cubic meters of water pumped to an elevated reservoir from the borehole at Dokolo Health Centre and distributed to residents through pipe network.)	0 (N/A)

Non Standard Outputs:	N/A	No non standard output	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	750
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	750

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	4 (Pump House renovated.)	1 (Repair done)	4 (Connection of new customers)
Non Standard Outputs:	Staff salaries for District Water Officer, Borehole maintenance Technician, Office Attendant and Urban Water Officer	salaries paid for three months	N/A

<i>Wage Rec't:</i>	28,033	<i>Wage Rec't:</i>	5,015	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,033	Total	5,015	Total	5,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Natural Resources Office effectively managed at district headquarters:- 2 Computer toners; Small office Equipment; Office desk; Computer toner and table; ICT; Reports.	Natural Resources Office effectively managed at district headquarters:- Assorted Small office Equipment; 1 office desk; 3 months internet subscription; 5 reams photocopying papers.	Natural Resources Office effectively managed at district headquarters:- Assorted Small office Equipment; 1 office desk; 6 computer toners; and 1 computer table; 12 internet subscriptions; 4 qtrly reports.
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<i>Wage Rec't:</i>	46,085	<i>Wage Rec't:</i>	11,189	<i>Wage Rec't:</i>	46,085
<i>Non Wage Rec't:</i>	11,306	<i>Non Wage Rec't:</i>	3,019	<i>Non Wage Rec't:</i>	10,305
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	57,391	<i>Total</i>	14,209	<i>Total</i>	56,390
Output: Tree Planting and Afforestation						
Number of people (Men and Women) participating in tree planting days	4 (Okwongodul, Kwera, Agwata, Adok sub counties)		1 (Agwata s/cty)		()	
Area (Ha) of trees established (planted and surviving)	4 (Okwongodul, Kwera, Kangai and Adeknino sub counties)		1 (Agwata sub county (1 Ha))		3 (Dokolo TC, Amwoma and Dokolo Sub Counties each 1 Ha)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	1,000	Total	5,000
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)						
No. of community members trained (Men and Women) in forestry management	4 (Dokolo TC; Bata, Okwalongwen and Dokolo sub counties.)		1 (Dokolo TC)		6 (Dokolo(2members), Agwata(2 memebbers) and Bata (2 memebbers) Sub Counties)	
No. of Agro forestry Demonstrations	0 (N/A)		0 (Not planned)		0 (Not planned due to insufficient fund)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0	Total	2,000
Output: Forestry Regulation and Inspection						
No. of monitoring and compliance surveys/inspections undertaken	4 (10 LLGs (Sub Counties) in the district (Agwata, Adok,Amwoma, Bata, Okwalongwen, Dokolo, Kwera, Okwongodul, Kangai, Adeknino))		1 (Amwoma, Bata, Okwalongwen sub counties)		4 (10 LLGs (Sub Counties) in the district (Agwata, Adok,Amwoma, Bata, Okwalongwen, Dokolo, Kwera, Okwongodul, Kangai, Adeknino))	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	250	Total	1,000
Output: Community Training in Wetland management						
No. of Water Shed Management Committees formulated	4 (Adok, Batta, Okwalongwen and Amwoma sub counties)		1 (Adok S/C)		2 (Agwata & Okwongodul Sub Counties)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,865	<i>Non Wage Rec't:</i>	447	<i>Non Wage Rec't:</i>	1,865
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	1,865	<i>Total</i>	447	<i>Total</i>	1,865
Output: River Bank and Wetland Restoration						
Area (Ha) of Wetlands demarcated and restored	4 (Agwata, Adeknino, Dokolo and Kwera sub counties)		1 (Agwata sub county)		0 (Not planned - some activities implemented in FY 2014/15)	
No. of Wetland Action Plans and regulations developed	0 (N/A)		0 (N/A)		3 (Agwata, Dokolo and Amwoma Sub Counties)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	3,854
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	1,000	Total	3,854
Output: PRDP-Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	11 (11 LLGs in the District(Dokolo TC; Dokolo, Amwoma, Bata, Okwalongwen, Agwata, Adok, Kwera, Okwongodul, Kangai, Adeknino and Amwoma sub counties).)		3 (Dokolo TC; Dokolo, Amwoma Sub Counties)		12 (11 LLGs in the District and District Hqtrs (Dokolo TC; Dokolo, Amwoma, Bata, Okwalongwen, Agwata, Adok, Kwera, Okwongodul, Kangai, Adeknino and Amwoma sub counties; and District Hqtr).)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,700	<i>Non Wage Rec't:</i>	2,425	<i>Non Wage Rec't:</i>	11,700
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,700	Total	2,425	Total	11,700
Output: Monitoring and Evaluation of Environmental Compliance						
No. of monitoring and compliance surveys undertaken	4 (Four monitoring and compliance surveys conducted in 4 LLG Units in the District (Adok, Agwata, Bata and Dokolo Sub Counties))		1 (Bata Sub County)		3 (3 monitoring and compliance surveys conducted in 3 LLG Units in the District (Kwera, Okwongodul, and Kangai Sub Counties))	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,854	<i>Non Wage Rec't:</i>	983	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,854	Total	983	Total	3,000
Output: PRDP-Environmental Enforcement						
No. of environmental monitoring visits conducted	5 (Five (5) environmental monitoring visits conducted in 10 Sub Counties in the District)		1 (Agwata, Adok s/cties)		4 (Four (4) environmental monitoring visits conducted in 10 Sub Counties in the District(Bata, Okwalongwen, Dokolo, Amwoma, Agwata, Adok, Kwera, Okwongodul, Kangai and Adeknino Sub Counties))	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,250	<i>Non Wage Rec't:</i>	5,000

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	1,250	Total	5,000

Output: Infrastructure Planning

Non Standard Outputs:	3 (Three) RGCs planned and infrastructural establishment approved for elevation to levels of Town Boards in: [Bata, Agwata and Kangai RGCs]	Bata Town Board	3 (Three) RGCs planned and infrastructural establishment approved for elevation to levels of Town Boards in: [Bata, Agwata and Kangai RGCs]
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	1,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	- 4 Departmental meetings held	14 community development workers facilitated with fuel for community mobilization.	4 Departmental meetings held
	- 14 Community Development Workers facilitated with fuel for community mobilization programs	One community departmental meeting held	- 14 Community Development Workers facilitated with fuel for community mobilization programs
	- 40 CSO's, CBO's and community groups registered and their activities coordinated and monitored	Electricity bill for the quarter paid Bank charges deducted and had been provided for.	- 40 CSO's, CBO's and community groups registered and their activities coordinated and monitored
	- 14 Community Development Workers appraised		- 14 Community Development Workers appraised
	- 4 Support supervision visits conducted to Lower local governments (Backstopping to CDW)		- 4 Support supervision visits conducted to Lower local governments (Backstopping to CDW)
	- 12 months Utility (Electricity bill) paid		- 12 months Utility (Electricity bill) paid
	- Stationery procured for community department		- Stationery procured for community department
	- Departmental computers maintained		- Departmental computers maintained
	- 12 months internet subscription paid		- 12 months internet subscription paid
	- Departmental computers maintained		- Departmental computers maintained
<i>Wage Rec't:</i>	114,915	<i>Wage Rec't:</i>	25,521
<i>Non Wage Rec't:</i>	4,760	<i>Non Wage Rec't:</i>	650
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	119,675	<i>Total</i>	26,171	<i>Total</i>	119,675
Output: Social Rehabilitation Services						
Non Standard Outputs:	- 20 groups of PWD formed and registered		-District grant committee vetted 3 IGA groups for funding namely Kony Ogoro, Agoro cat atek group and Bed Igen group		20 groups of PWD formed and registered	
	- 20 groups of PWD vetted and assessed to benefit from IGA grant support		-Monitoring of groups already supported on IGA sustainability done.		- 20 groups of PWD vetted and assessed to benefit from IGA grant support	
	- 8 groups of PWD supported with IGA grant				- 8 groups of PWD supported with IGA grant	
	- 8 Groups of PWD monitored to determine their capacity to manage the IGA grant support				- 8 Groups of PWD monitored to determine their capacity to manage the IGA grant support	
					--Submission of quarterly report to Ministry of Gender, Labour and Social Development done.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,545	<i>Non Wage Rec't:</i>	875	<i>Non Wage Rec't:</i>	19,545
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,545	Total	875	Total	19,545

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (9 NUSAF2 Sub-projects approved for the tenth disbursement and waiting for funding as follows 1- Baronger to Acangweno Community access road in Baronger village, Aburcero Parish Amwoma Sub-county to the tune of 39,472,650 2- Aweiwo to Teilwa Community access road in Aweiwo village, Amwoma Parish Amwoma Sub-county to the tune of 41,249,775 3- Acan yibi Widows and Elderly Otraction in Acan yibi village, Alenga Parish, Dokolo S/C- 11,589,900 4- Ajwio Youth Otraction in Ajwio village, Alenga Parish Dokolo S/C - 11,659,900 5- Apiowio Youth and Elderly Otraction in Apiowio village Amwoma Parish, Amwoma S/C- 11,614,900 6- Adak Elderly Otraction in Adak Village, Iguli Prish Amwoma S/C- 11,599,900 7- Abat Youth and Elderly Otraction in Adagwoo Parish Amwoma S/C- 11,623,900 8- Akut Youth Otraction in Alenga Parish Dokolo S/C- 11,599,900	3 (25 NUSAF 2 subprojects supported technically in terms of training and advisory services. 2nd tranche request for 7 subprojects submitted to OPM funded and funds disbursed to community accounts Community accountabilities cleared to below 10,000,000 from 80,000,000)	10 (-Appraisal of CDD groups in the 11 Sub counties of Dokolo district done - Monitoring of CDD funded subprojects in the subcounties of Adeknino, Kangai, Agwata, Bata, Kwera and Dokolo sub county done. - Repair and maintenance of computer of CBSD department done. - Technical support to NUSAF funded subprojects done - Submission of request to OPM for funding of 11 Nusaf 2 subprojects done. - Funding of 10 CDD subprojects appaised and approved. - Submission of quarterly Nusaf 2 and CDD reports to OPM and MOLG respectively done.)
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	9- Alwar Elderly Oxttraction in Angwecibange parish Dokolo T/C- 12,419,900.)			
Non Standard Outputs:	10 subprojects supervised and monitored by technical staff from district and lower local government	CDD subprojects supervised and monitored by technical staff from district and lower local government Adeknino, Agwata and Kangai subcounties.	Nusaf 2 vehicle maintained and repaired	-
			Office equipment procured.	-
			Monitoring and Evaluation of Nusaf2 and CDD funded subprojects done.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	549,146	<i>Domestic Dev't</i>	269,397
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	549,146	Total	269,397
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	549,146
			<i>Donor Dev't</i>	0
	Total	549,146	Total	549,146

Output: Adult Learning

No. FAL Learners Trained	2500 (- 82 FAL instructors paid motivation allowances	625 (20 FAL instructors paid motivation allowances	2500 (82 FAL instructors paid motivation allowances	
	- 82 FAL classes equiped with learning materials	25 FAL classes equiped with learning materials	- 82 FAL classes equiped with learning materials	
	- Profeciency test administered in 82 FAL learning centres	- 14 Community development workers paid their FAL supervision allowances)	- Profeciency test administered in 82 FAL learning centres	
	- 14 Community development workers paid their FAL supervision allowances)		- 14 Community development workers paid their FAL supervision allowances)	
Non Standard Outputs:	N/A	N/A	Motorcycle for the District FAL co-ordinator serviced and maintained. Computer for Community Based Service Department repaired and maintained. Submission of quarterly FAL report to the Ministry of Gender, Labour and Social Services done.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,263	<i>Non Wage Rec't:</i>	2,001
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,263	Total	2,001

Output: Gender Mainstreaming

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	<ul style="list-style-type: none"> - 4 GBV coordination meetings held - 1 Dissemination workshop for District Action Plan on GBV conducted - 1 Dissemination workshop for Standard Operating Procedures (SOPS) for GBV conducted - 4 Monitoring visits for GBV program at sub-counties conducted - Commemoration of 16 Days of Activism against GBV held - 1 Radio Talk show conducted to launch 16 Days of Activism - 1 Stakeholder's dialogue meeting held for district level sub-counties - 2 Community dialogu meetings held at sub-county for sub-county level stakeholders - 3 Women groups supported with IGA- Goats 	<p>There were no GBV activities implemented in the quarter because no funding was received we are expecting funding in 3rd quarter</p> <p>Key</p>	<p>District Level co-ordination meetings held. BV ordinance committee trained on preparation of district ordinance. Sub county performance on GBV monitored and evaluated. Key duty bearers on revised police form 3 trained. District GBV ordinance approved. GBV ordinance presented to the Committee of Social Services, DEC and finally District Council for approval. Three Women IGA projects supported with IGA funds</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,500	Total	0	Total	23,500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (1.40 children in conflict with the law assisted and settled. 2.440 vulnerable children referred to service providers and accessed services under case mangement program by CDOs 3. 11 sensitization meetings held)	10 (10 children in conflict with the law assisted and settled 10 vulnerable children referred to service providers and accessed services under case management 3 sensitization meetings held)	31 (Subcounty and District stakeholders sensitized on the Youth Livelihood programme. Youth interest forms given to sub county CDOs for onward delivery to interested youth groups. Appraisal and approval of Youth groups that have expressed interest done by the STPC, SEC, DTPC and DEC. Training of successful beneficiaries on the Youth Livelihood programme. Funding of 31 successful Youth groups done. Monitoring and Evaluation of the subprojects implemented done by the sub county and district stakeholders. Quarterly report on the Youth livelihood programme submitted to the Ministry of Gender.)
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Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: A total of 196,000,000 funding for Youth Livelihood Project operation Number of funded beneficiary youth lively subprojects in this fy is account opened and funds for groups repaying the loan. expected to fund 15 youth groups in training stakeholders and 11 lower local governments. beneficiaries done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	264,003	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	264,003
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	264,003	Total	0	Total	264,003

Output: Support to Youth Councils

No. of Youth councils supported 4 (- 4 Youth council meetings held 1 (Youth Council meeting for quarter 1 held in October(1st month of Q 2) due to failure by the Youth executive to hold a meeting in quarter 1.) 4 (4 Youth council meetings held 4 quarterly report on Youth activities submitted to the Ministry of Gender, Labour and Social Development District Youth Chairperson facilitated to attend National celebration of International Youth Day - 6 Youth groups to be supported with footballs for games and sports) HIV/AIDS mainstreamed in Youth activities

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,744	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,744
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,744	Total	0	Total	3,744

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 1 (- 4 District Disability council meetings conducted 1 (1 District Disability council meetings conducted) 4 (4 District Disability council meetings conducted - National celebration for the Day of Disabled Persons celebrated and funded from the Disability Council vote.) - 4 District Disability Union meetings conducted - 4 Monitoring visits to PWD groups conducted)

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,873	<i>Non Wage Rec't:</i>	468	<i>Non Wage Rec't:</i>	1,873
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,873	Total	468	Total	1,873

Output: Representation on Women's Councils

No. of women councils supported 1 (- 4 Women Council meetings held 1 (1 Women Council meeting held) 4 (4 Women Council meetings held - 3 Monitoring and evaluation visit conducted to 3 women groups - Women's Day commemoration conducted)

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	conducted) N/A	N/A		District Women Council CBO registered at the District Women Council Investment Club formed and account opened in DFCU Bank
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,744	<i>Non Wage Rec't:</i>	646
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,744	Total	646
			Total	3,744

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	10 CDD subprojects mobilised and supported with funding from LGMSD(CDD sub component) in the sub counties of Adok,Batta and Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	3 CDD subprojects in Bata,Agwata and Dokolo Town Council forms have been submitted to District DTPC for approval.	10 CDD subprojects mobilised and supported with funding from LGMSD(CDD sub component) in the sub counties of Adok,Batta and Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	45,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,000	Total	0
			Total	45,000

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	-District Planner and Driver facilitated on official travels. -12 Monthly Internet Subscriptions paid. -Vehicle No. LG 0010-76 maintained. Stationery procured for the Planning Unit -Photocopying and binding costs Computers maintained. -LGMSD Co-funded -Salary for District Planner and Population Officer paid for 12 months.	-3 Monthly Internet Subscriptions paid (Oct-Dec, 2014). -Vehicle No. LG 0010-76 maintained. Assorted stationery procured for the Planning Unit -Photocopying and binding costs -6- -LGMSD Co-funded (Ugx 1,100,000) -Salary for District Planner and Population Officer paid for 3 months (July - September 2014).	-District Planner and Driver facilitated on official travels. -12 Monthly Internet Subscriptions paid. -Vehicle No. LG 0010-76 maintained. Stationery procured for the Planning Unit -Photocopying and binding costs Computers maintained. -LGMSD Co-funded -Salary for District Planner and Population Officer paid for 12 months.	
	<i>Wage Rec't:</i>	27,191	<i>Wage Rec't:</i>	6,574
	<i>Non Wage Rec't:</i>	29,595	<i>Non Wage Rec't:</i>	7,087
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	56,787	Total	13,661
			Total	56,787

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: District Planning

No of Minutes of TPC meetings	12 (-12 DTPC meetings held and minutes produced at district headquarters.)	3 (-3 DTPC meetings were held and minutes produced at district planning unit.)	12 (-12 DTPC meetings held and minutes produced at district headquarters.)
No of qualified staff in the Unit	1 (Senior Planner recruited.)	0 (No submission made.)	1 (Senior Planner recruited.)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 2,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,400	Total 200	Total 2,400

Output: Statistical data collection

Non Standard Outputs:	Uganda Population and Housing Census effectively mobilised and conducted in Dokolo District, with: -District Census Office established; -Sub-County Outreach and Publicity conducted; -Recruitment of Parish Supervisors and Enumerators supervised; -Training of Trainers conducted; -Honoraria for district and sub-county staff paid; -Accountabilities retrieved from sub-counties and submitted to Census HQs; and -Census Oath administered	Uganda Population and Housing Census was effectively mobilised and conducted in Dokolo District. and conducted in Dokolo District. -District Census Office established; -11 Sub-County Outreach and Publicity conducted; -122 Parish Supervisors and 680 Enumerators were recruited, trained and supervised; -Training of Trainers conducted 34 S/C supervisors; -Honoraria for district and sub-county staff paid; -Accountabilities retrieved from sub-counties and submitted to Census HQs; and -Census Oath administered	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 530,877	<i>Non Wage Rec't:</i> 573,495	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 530,877	Total 573,495	Total 0

Output: Demographic data collection

Non Standard Outputs:	-Demographic Data collected, captured, analysed and disseminated by the District Population Officer at Planning Unit.	Not implemented.	-Demographic Data collected, captured, analysed and disseminated by the District Population Officer at Planning Unit.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,552	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,552
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,552	Total 0	Total 2,552

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Development Planning

Non Standard Outputs:	-4 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment 2014 conducted. -Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met). -1 Laptop computer set procured for the District Population Office office -District Development Plan Rolled -District Budget for FY 2015/16 approved by Council -Performance Contract Form B prepared. -4 quarterly LGMSD reports prepared and submitted to MoLG -4 Quarterly PRDP reports submitted to OPM -Pedestrial for the photocopier procured	-1 Quarterly OBT progress reports produced and submitted to MoFPED. -1 Environmental Screening conducted on all LGMSD projects. -13 site investigations done for LGMSD activities by Building Supervisor. -3 Monthly Bank Charges paid on LGMSD Account with Dfcu Bank.	-4 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment 2014 conducted. -Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met). -District Development Plan Rolled -District Budget for FY 2015/16 approved by Council -Performance Contract Form B prepared. -4 quarterly LGMSD reports prepared and submitted to MoLG -4 Quarterly PRDP reports submitted to OPM -1 Heavy Duty Printer procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 7,500
	<i>Domestic Dev't</i> 9,599	<i>Domestic Dev't</i> 1,980	<i>Domestic Dev't</i> 9,599
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,099	Total 2,980	Total 17,099

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	-4 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	-No monitoring was conducted.	-4 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 5,502	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,502
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,502	Total 0	Total 9,502

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Non Standard Outputs:	-2 subscriptions, to ICPAK & ICPAU made by 30.06.14; -CPD seminars of at least 40 hours attended by DIA; -1 Laptop Computer (HP) procured -1 Desktop computer maintained; -Stationery & small office equipment bought; -Medical expenses of staff reimbursed; -All allowances due to staff paid; Communication expenses of staff paid.	- 01 hp Laptop computer bought -Fuel for field work purchased. -Stationary bought.		-CPD seminars of at least 40 hours attended by DIA; -1 Desktop computer maintained; -Stationery & small office equipment bought; -Medical expenses of staff reimbursed; -All allowances due to staff paid; Communication expenses of staff paid. -Internall Audit Association workshop Subscription fee paid.
	<i>Wage Rec't:</i> 27,880	<i>Wage Rec't:</i> 3,334	<i>Wage Rec't:</i> 27,880	
	<i>Non Wage Rec't:</i> 15,833	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 15,833	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 43,713	Total 6,834	Total 43,713	
Output: Internal Audit				
No. of Internal Department Audits	4 (-1 quarterly internal audit report produced for each quarter & delivered to Council with copeis to MOLG & the OAG, among others.)	1 (-1 quarterly Internal Audit Report produced)	4 (-1 quarterly internal audit report produced for each quarter & delivered to Council with copeis to MOLG & the OAG, among others.)	
Date of submitting Quaterly Internal Audit Reports	()	30/11/2014 (-1 quarterly internal audit report produced)	30/10/2015 ()	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,248	<i>Non Wage Rec't:</i> 271	<i>Non Wage Rec't:</i> 6,248	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,248	Total 271	Total 6,248	
	<i>Wage Rec't:</i> 8,474,616	<i>Wage Rec't:</i> 1,877,700	<i>Wage Rec't:</i> 8,474,615	
	<i>Non Wage Rec't:</i> 4,244,411	<i>Non Wage Rec't:</i> 1,125,554	<i>Non Wage Rec't:</i> 3,004,796	
	<i>Domestic Dev't</i> 3,236,780	<i>Domestic Dev't</i> 350,493	<i>Domestic Dev't</i> 3,945,519	
	<i>Donor Dev't</i> 650,000	<i>Donor Dev't</i> 10,148	<i>Donor Dev't</i> 650,000	
	Total 16,605,807	Total 3,363,895	Total 16,074,930	